

# PART 3

## STRATEGIC ANALYSIS

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### 3.1. STRATEGIC ANALYSIS

#### 3.1.1. Introduction to the Strategic Planning Process

The shared vision formulates the ultimate integrated development dream for Metsimaholo. That of the Free State Province influences the vision of the Fezile Dabi District and ultimately that of Metsimaholo Local Municipality. The mission statement is an explanation of how Metsimaholo envisages achieving key priority areas set by the Free State Provincial Growth and Development Strategy 2007-2014. The objectives of the Metsimaholo are aligned with the province and directly informed by the Fezile Dabi District. Strategies identified in this document indicate ways to achieve the identified objectives. The vision and mission statements of Metsimaholo are recorded below.

##### Vision

"Metsimaholo Municipality strives to be a leading Municipality in delivering effective, affordable and sustainable quality services to its communities".

##### Mission

We will achieve our vision by:

- Promoting proper planning and implementation of projects and programmes
- Setting standards
- Being accountable
- Communication
- Capacity building of staff and communities
- Having proper systems and processes
- Ensuring a sustainable, affordable and effective service delivery.

#### 3.1.2. Summary of Priority Issues

LOCAL MUNICIPALITY CORE, NON CORE AND SECTORAL PRIORITIES				
INSTITUTIONAL	ECONOMIC	SOCIAL	INFRASTRUCTURE	SPATIAL & ENVIRONMENTAL
Monitoring Governance Performance Management	Local Economic Development Poverty Alleviation	Improved Level of Health Services Education Youth Development Welfare Service Provision Culture Enhancement Safety and Security Disaster Management Gender Equity HIV / AIDS	Acquisition of Land Housing Water Provision Sanitation Provision Streets and Storm Water Electricity Provision Refuse Removal Cemeteries Telecommunication	Future Land Use Sport and Recreation Public Transport Environment Land Reform

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### 3.1.3. Metsimaholo Growth Potential

This following table depicts the municipality's growth potential, capacity and constraints.

Category	Description of Category	Metsimaholo Local Municipality' <i>Status Quo</i>
Innovation & Experimentation	Research & Development and application of technology to production processes	There is an existing Research & Development component in the agro-industry & manufacturing.
Production: High value Differentiated Goods	All production focusing on local & global niche markets (agricultural, manufacturing or natural resources based)	Highly rated due to petro-chemical plant at Sasol One.
Production: Labour-Intensive Mass-produced Goods	Highly depended on proximity to good and cheap transport linkages and large unskilled and semi-skilled labour pool.	An above-average rating in terms of labour-intensive and mass produced goods.
Public Services & Administration	Business & public management required to organise processes of production, consumption and circulation.	A high potential in terms of professionals, technicians, percentage of people employed at the public administration, etcetera.
Retail and Services	Retail, catering & personal services large employer of semi-skilled workers willing & able to pay for goods and services.	An Above-average rating of 7.7%.
Tourism	Eco-scenery, cultural heritage, entertainment, high-quality restaurants & accommodation.	Above-average tourism potential.

Table 3.1.3(a) Metsimaholo Municipality's growth potential, capacity and constraints Source: FSGDS (2005-2014)

Fezile Dabi Growth and Development Strategy (FDDGDS) focuses on 6 thrusts considered to be the main economic drive of the area. The following table depicts the 6 thrusts and the main priority areas

Agriculture:	Stimulate the agricultural sector through the sustenance of commercial farming by expanding the sector through variety of value adding initiatives. Linked to this is the transformation and development of subsistence farming through capacity-building, facilitating access to markets, finance, infrastructure, machinery, agro-processing technology and skills.
Infrastructure Development:	Identify infrastructure backlogs to enable the district municipality to intervene decisively through the provision of infrastructure services. The emphasis is in developing road networks that links economic activities within the District Municipality to cut the costs of doing business. Tied to this is the provision of basic services such as housing, telecommunications, water and sanitation, which are critical in jettisoning economic growth within the municipality.
Manufacturing:	Identify manufacturing opportunities from other sectors, particularly mining and agriculture, linking such with the overall SMME's strategy in the municipality. Create export markets for regionally produced goods, both at national and international levels.
Mining:	Through understanding of the entire mining value chain with the view to identify mining opportunities like beneficiation, opening of new mines, outsourcing and procurement, share holding, etc. All these must be approached within the context of the new mining legislative framework including the Mining Charter.
SMME Development:	Set clear SMME developmental goals in financing and supporting SMME's, targeting previously disadvantaged people, women, youth and people living with disabilities. This must find practical expression in municipal institutional arrangements and all social partners' outsourcing and procurement policies.
Tourism:	Appraise the entire district tourism sector, including operators, products and services to enable social partners to identify critical intervention areas.

Table 3.1.3(b) FDDGDS 6 thrusts and the main priority areas

### 3.1.4. Key Priority Development Areas

GOVERNMENT AND ADMINISTRATION	ECONOMIC AND INVESTMENT	SOCIAL AND HUMAN	SAFETY AND SECURITY
Monitoring Governance Performance Management Implementation IT and communication GIS	Service: Water Provision Sanitation Provision Roads, Streets and Storm Water Electricity Provision Refuse Removal (non core) Housing (non core) Public transport Spatial development Land use and availability Rural development Environment Cemeteries Solid Waste management Local Economic Development Agriculture	Improved Level of general health Services Municipal health services Sport and Recreation Education Youth Development Social development Culture Enhancement Poverty Alleviation Gender Equity HIV/ AIDS Communication systems	District Crime prevention Emergency services Disaster Management

Table 3.1.4. Key Priority areas for Development (FSGDS 2007-2014)

The key priority areas identified for Metsimaholo are:

- Basic Service Delivery
- Local Economic Development
- Community Development and Social Cohesion
- Municipal transformation and Institutional Development
- Financial viability and financial management
- Good Governance and community participation

The KPA's adopted by the Local Government Strategis agenda are used in the strategic plan for Metsimaholo Local Municipality. It is outlined on the next few pages.

#### KPA 1 Basic Service Delivery and Infrastructure Investment

Integrated Goals for the District are:

- Implementing a spatial development plan that addressed the needs of the people, plan ahead, guides and direct development of different types of settlement, including residential, industrial, public spaces and agriculture.
- Addressing the backlogs and provide basic services such as water, sanitation, electricity efficiently and effectively to all households
- Ensure sufficient well developed and maintained road networks
- To accelerate the delivery of basic public transportation systems
- To provide adequate refuse removal services to all households
- To ensure that all poor households have adequate access to housing
- To protect the natural environment and ensure effective management of environmentally sensitive areas and resources
- To ensure acceptable maintained cemeteries
- To promote regional safety and security
- To reduce the crime in the area
- To manage any disaster hazards and risk

## KPA 2 Local Economic Development

### Integrated Goals for the District are:

- To promote economic growth and development for the district through amongst others sustainable local economic development, agriculture, mining and manufacturing
- To promote sustainable tourism, services, products and facilities

### This will be achieved through the following broad strategies:

- Align all development initiatives with national and provincial development programmes, plans and financial support programmes including the NSDP, ASGISA, JIPSA, SEDA, SETA, EPWP and NYSP
- Identify and develop sustainable infrastructure and service according to national guidelines and local needs whilst adhering to development targets
- Plan, develop, implement, monitor and evaluate identified development programmes and projects to ensure sustainable economic growth
- Ensure an environmental friendly and safe area for development of the area and people
- To identify the capacity, structures and resources to promote sustainable economic growth
- To plan and avail land for residential, agricultural and industrial, etc. purposes.
- To capacitate, empower, develop and transfer skills effectively and sustainably.
- To promote and support the development of SMME's and particular the youth
- To initiate, plan and implement sustainable human settlements including:
  - To improve human livelihood
  - To assist and support programmes targeting youth development
  - To support and capacitate women,
  - To reduce poverty and illiteracy levels
  - To support and capacitate the disabled
  - To provide sports and recreation facilities
  - To provide and or facilitate efficient health and educational facilities and services
- Sustainable social and corporate services
- Liaison and integration of health and educational services
- Analyse the current situation and convey information to national and provincial Departments
- Involve people in planning and implementation of services
- Targeting the fragile and the poor for assistance and support
- To provide essential basic survival needs to the poor and fragile
- Improving basic cultural, sports and recreational and other needs and facilities
- Support and implement systems and plans to minimize disasters in the area and to maximize public safety
- Support and ensure efficient policing and public involvement in assisting the police
- Increase awareness in public safety

## KPA 3 Community Development and Social Cohesion (see Table page 83-116)

## KPA 4 Municipal Transformation and Institutional Capacity

Financial viability and financial management could be achieved through implementation of system such as:

- Compliant performance agreements signed and monitored
- Performance agreements compiled and signed by all Directors
- Percentage quarterly performance reviews and annual assessments finalised as per signed agreements
- Reviewed system of delegations Report submitted to Council
- Complete municipal performance scorecard in line with approved IDP
- Increased percentage of institutional performance scorecard developed and approved by Council
- Finalised BBBEE procurement targets BBBEE targets finalised and approved by Council
- Implemented BEE Plan
- Implement ICT policy

- Minimised downtime of critical IT systems
- Maximum functionality of workstations maintained
- IT service complaints addressed
- In-house fully functional internal audit unit established
- Developed and implement risk management plan
- Finalised By-laws Number of By-laws finalised (street trading, cemeteries & crematoria, taxi ranks, public amenities, funeral
- undertakers, property rates, credit control & debt collection and advertising By-laws to be finalised)
- Effective resolutions management % resolutions logged and implemented
- CRM policy approved by Council and implemented
- Integrated HR Strategy Finalised and implemented
- Workplace Skills Plan (WSP) developed and implemented
- Learners trained on learnerships undertaken No. of learners trained (30 Electrical Engineering & Traffic Management completed; 25 General Electrical
- Annual ABET training course delivered Percentage current completion and new intake (Previous intake was 23 of which 11 passed)
- Employment Equity Act implemented
- Implement the reviewed organisational structure
- OD interventions into employee wellness Completed interventions
- Implemented Corporate EE Plan Percentage implementation of EE Plan
- Approved Performance Management System (PMS) implemented
- Implementation of PMS to other staffing levels below s57 managers
- Occupational Health and Safety Act (OHSA) compliant
- Approved Implemented Employee Assistance Program (EAP) policy
- EAP policy approved and implemented
- Disciplinary cases completed as per timeframes in conditions of service
- Approved bereavement/dress code/abscondment policies

## **KPA 5 Financial Viability and Financial Management**

### **Integrated Goals for the District are:**

- Effective, sustainable accountable governance
- High level financial performance and management

### **This will be achieved through the following broad strategies:**

- Compliance to all financial legislation, policies and systems and plans applicable to manage local government
- Developing, implementing and assessment of the Integrated Development Plan
- To monitor, evaluate and review strategies and plans to be credible and applicable to the needs of the people
- The alignment and integration of the IDP, Budgets, SDBIP, Financial Statements and Annual Reports

The municipality has developed its IDP during the first cycle of IDPs and its subsequent reviews. The IDP processes are informed by internally developed and council approved process plans and were all drafted through public participation processes.

The 2010/11 operating and capital budgets were approved and indicated only fully funded projects. The corresponding Service Delivery and Budget Implementation Plan (SDBIP) including the relevant Key Performance Indicators (KPI's) and Key Performance Areas (KPA's) were publicized. The budget is strictly controlled through appropriate financial systems and controls and is monitored regularly to ensure that funds are committed for appropriated expenditure and that income is generated as projected. Monthly budget reports are generated reviewed and authorised the Chief Financial Officer on a monthly basis in line

with section 71 of the MFMA. These reports are then approved by the Municipal Manager and overseen by the Executive Mayor before being submitted to the Provincial and National Treasuries for reporting.

The Annual Financial Statements are, in accordance with our financial reporting convention implementation plan, prepared according to certain statements of GRAP and where appropriate IMFO fund accounting.

## **KPA 6 GOOD GOVERNANCE AND ADMINISTRATION**

### **Integrated Goals for the District are:**

- Effective, sustainable accountable governance
- Efficient and effective service delivery
- Promotion of public participation and awareness
- Strategic economic and social role playing in the District

### **This will be achieved through the following broad strategies:**

- Compliance to all legislation, policies and systems and plans applicable to and developed by local government
- Developing, implementing and assessment of the Integrated Development Plan for the whole District
- To monitor, evaluate and review strategies and plans to be credible and applicable to the needs of the people
- Promoting, supporting and enhancing systems, processes, mechanisms and tools to develop the region and it's people in a sustainable manner



### 3.2 DEVELOPMENTAL PRIORITY NEEDS ANALYSIS

The table hereunder provides a detailed developmental priority needs analysis. This analysis represents priority issues that were raised by community members during public participation process. These needs therefore, also serves as a framework for the development of appropriate objectives and the related strategies necessary to address these issues over the duration of Integrated Development Plan

PRIORITY NEED	AREA OF NEED	SPECIFIC NEED
1. Water	Ward 5: Ward: 14 and 18	Water connections to the yards (particularly newly developed areas) Upgrading of water reticulation infrastructure (this is necessitated by rapid growth of the area)
2. Sanitation	Ward 1: Ward: 6 Ward: 7 Ward: 9 Ward 11: Ward: 14 and 18	Sewer infrastructure and water borne toilets Upgrading of sewer connections to RDP houses Upgrading of house to main sewer connections (there are always sewer blockages) Upgrading of sewer network behind no. stand no. 6440 Upgrading of sewer networks behind Zamdela stadium Upgrading of sewer reticulation infrastructure (this is necessitated by rapid growth of the area)
3. Roads and Storm water channels	Ward: 1 to 13  Ward: 9 Ward: 11	Tarred or paved roads with storm water channels and upgrading of existing storm water channels. Roads at Berlin Park Upgrading of Ndlovu and Protea streets and paving alongside roads to cater for pedestrians and cyclists.
4. Electricity Services	Ward: 1, 6 and 13 Ward: 2 and 5 Ward: 3, 4, 9,10, 11,12 Ward: 6 Ward: 7  Ward: 8 Ward: 14 and 18  Ward: 15,16 and 17	Electricity vending machine, Street lightning / High mast lights Electricity vending machine. Street lighting / High mast lights Underground cabling of electricity connections to prevent cable theft in the area Upgrading of electricity vending machine at Chris Hani pay point, Upgrading of electricity sub-station and high mast lights Municipal pay-point / vending machine Upgrading of electricity sub-stations (this is necessitated by rapid growth of the area) and street lights at Paarde and Jan Haak intersection. Repairs and maintenance of green-belt lights and street lights and upgrading of electricity vending systems.

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<u>5. LED and Poverty Alleviation</u>	<u>Ward: 1</u> <u>Ward: 2,3, 4, 6 and 7</u> <u>Ward: 7</u> <u>Ward: 11</u> <u>Ward: 12</u>	<u>Development of industrial area and shopping centre /complex</u> <u>Shopping centre / complex</u> <u>Poverty alleviation projects in terms of the municipality's strategy</u> <u>Communal land for live stock grazing and safekeeping</u> <u>A filling station. Upgrading of buildings next to Tsatsi School as a centre for projects such as sewing.</u>
<u>6. Health</u>	<u>Ward: 1, 2, 14 and 18</u> <u>Ward: 5</u> <u>Ward: 6</u> <u>Ward: 7 and 13</u> <u>Ward: 11</u>  <u>Ward: 12</u>	<u>New Clinics</u> <u>Sufficient nursing staff at clinic</u> <u>Provision of more ambulances</u> <u>New clinic or provision of regular mobile clinic</u> <u>Improvement of service delivery at clinic, additional ambulances and upgrading of the hospital</u> <u>Upgrading of the hospital</u>
<u>7.Sports and Recreation</u>	<u>Ward: 1, 3, 4, 5, 7, 11, 12, 13, 14 and 18</u> <u>Ward: 8</u> <u>Ward: 10</u> <u>Ward: 14 and 18</u> <u>Ward: 17</u>	<u>New sports facilities and parks</u>  <u>Multipurpose sports centre and stadium</u> <u>Upgrading of sports facilities and parks</u> <u>Swimming pool</u> <u>Upgrading of sports facilities at Retief street</u>
<u>8. Refuse / Waste Management</u>	<u>Ward: 6, 7 &amp; 10</u> <u>Ward: 11 &amp; 12</u> <u>Ward: 14 &amp; 18</u>	<u>Eradication of illegal dumping sites and imposing penalties</u> <u>Eradication of illegal dumping sites and provision of proper dumping site nearby.</u> <u>Extend the dumping site facilities</u>
<u>9.Land and Housing</u>	<u>Ward: 3, 4, 5 and 13</u> <u>Ward: 8</u> <u>Ward: 9</u> <u>Ward: 12</u>	<u>Provision of Houses</u> <u>Land for agricultural purpose</u> <u>Repair the newly build RDP houses</u> <u>Upgrading of Hostel 4 into proper residential units</u>
<u>10. Education</u>	<u>Ward: 5, 7, 13, 14 and 18</u> <u>Ward: 9</u> <u>Ward: 13</u>	<u>Library with sufficient resources</u> <u>School for disabled kids</u> <u>High school</u>
<u>11. Social Services</u>	<u>Ward: 15,16 and 17</u> <u>Ward: 8</u>	<u>Fencing of highveld garden</u> <u>Orphanage and Old age home</u>
<u>12. Cemeteries</u>	<u>Ward: 6</u> <u>Ward: 13</u> <u>Ward: 15, 16 and 17</u>	<u>Graveyard closer to the people</u> <u>Fencing of graveyard</u> <u>Upgrading, maintenance and fencing of graveyard</u>
<u>12. Safety and Security</u>	<u>Ward: 2, 6, 7 and 13</u>	<u>A satellite Police Station</u>

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### 3.3 OBJECTIVES AND STRATEGIES

The objectives hereunder were extracted from the last reviewed of Metsimaholo Local Municipality. The purpose is to use these objectives and strategies as the basis of reviewing their relevance towards addressing issues as reflected under Annexure A, and where possible recommending changes or developing different set of objectives and strategies where necessary.

**CLUSTER GOVERNANCE AND ADMINISTRATION**

<b>Objective 1</b> <u>To ensure an efficient legal environment conforming with current legislation.</u>	<b>Strategies</b> <u>To align repeal and write bylaws as required.</u>
<b>Objective 2</b> <u>Te ensure efficient service delivery</u>	<b>Strategies</b> <ol style="list-style-type: none"> <li><u>1. To strengthen and develop required skills</u></li> <li><u>2. To implement a performance management system</u></li> <li><u>3. To improve client communication</u></li> </ol>

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**CLUSTER ECONOMIC AND INFRASTRUCTURE DEVELOPMENT – Basic Service delivery****KPA WATER PROVISION**

<b>Objective 1</b> <u>To provide a network inclusive of a house connection and water meters to all current and future unserved erven.</u>	<b>Strategies</b> <ol style="list-style-type: none"> <li><u>1. To apply for funding to all potential funding sources for the reticulation of the water networks.</u></li> <li><u>2. To ensure the implementation of a Geographic Information System (GIS) whereby all rural and urban users can be identified, updated and needs determined on an on-going basis regarding water, sanitation, electricity, erf data, financial data etc.</u></li> <li><u>3. To provide in the first year a water network to all envisaged future erven that will address the current erven backlogs:</u> <ol style="list-style-type: none"> <li><u>a. 6000 erven as extension to Zamdela,</u></li> <li><u>b. 500 erven as extension to Refengkgotso and</u></li> <li><u>c. 382 erven as extension to Metsimaholo</u></li> </ol> </li> <li><u>4. To investigate and facilitate the availability of potable water to rural households. The investigation should also include the need for all other services in rural areas.</u></li> <li><u>5. To achieve a 100% supply rate depending on funding to all households in the rural and urban areas in the next 5 years.</u></li> <li><u>6. To provide water networks in the second to the fifth year to the envisaged future extensions that include:</u> <ol style="list-style-type: none"> <li><u>a. 1000 erven per annum in Zamdela,</u></li> <li><u>b. 200 erven per annum in Refengkgotso and</u></li> <li><u>c. 382 erven (already established but not occupied) in Metsimaholo township.</u></li> </ol> </li> <li><u>7. To consider the provision of a subsidy to private landowners in the rural area for the provision of potable water.</u></li> <li><u>8. To ensure that all business and community facilities are provided with water connections.</u></li> <li><u>9. Provision of reticulation network to future development</u></li> </ol>
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	<u>on banks of Vaal River and Vaal Dam.</u>
<b>Objective 2</b> <u>To ensure that sufficient bulk supply of purified water with a holding capacity no less than 48 hours are available at all times and to extend bulk supply to densely populated rural areas.</u>	<b>Strategies</b> <ol style="list-style-type: none"> <li>1. <u>To ensure a holding capacity of at least 48 hours but to strive to achieve a holding capacity of 72 hours.</u></li> <li>2. <u>To increase the bulk storage capacity at Sasolburg with an additional reservoir with a 10 MI capacity when needed to keep up with the growing demand in water supply.</u></li> <li>3. <u>To upgrade the purification works in Oranjeville by providing additional settling tanks, sand filters and raw water extractors.</u></li> <li>4. <u>To increase the bulk storage capacity in Oranjeville with an additional 5MI reservoir.</u></li> <li>5. <u>To upgrade the supply of raw water supply in Oranjeville by redesigning the extraction system.</u></li> <li>6. <u>To investigate the cost effective bulk water supply from Rand Water to Deneysville, Oranjeville and the rural areas.</u></li> </ol>
<b>Objective 3</b> <u>To install a ring feed water system to the noxious industrial area of Sasolburg and other essential residential areas.</u>	<b>Strategies</b> <ol style="list-style-type: none"> <li>1. <u>To install a ring feed system to the industrial sector in Sasolburg.</u></li> <li>2. <u>To install a ring feed system in the Sasolburg, Vaalpark and Harry Gwala residential area and in the envisaged new extension of Zamdela and Gortin.</u></li> <li>3. <u>To plan for proper ring feed systems in future planning and designing of networks.</u></li> </ol>
<b>Objective 4</b> <u>To implement an awareness campaign amongst all communities with regard to water usage and preservation.</u>	<b>Strategies</b> <ol style="list-style-type: none"> <li>1. <u>To maintain the implemented, comprehensive services awareness campaign system amongst all communities with regard to water, sewerage, electricity, refuse removal, cemeteries and streets and storm water as discussed under the respective Priorities.</u></li> <li>2. <u>To sensitise the community to report water leaks and how and where to report leaks and breakages and to sensitise the community regarding flushing of pipes after maintenance and repair.</u></li> <li>3. <u>To utilise the media, newsletters and the regional radio stations as part of the awareness campaigns.</u></li> <li>4. <u>To engage with ward committees to ensure that reporting systems are functioning effectively to respond to complaints.</u></li> <li>5. <u>To encourage water preservation by making the community aware on the need of water preservation.</u></li> </ol>
<b>Objective 5</b> <u>To ensure continuous maintenance and upgrade of all water works and networks in order to minimize water service disruptions to no longer than three hours and reduce water losses to a maximum of 7%.</u>	<b>Strategies</b> <ol style="list-style-type: none"> <li>1. <u>To implement a system whereby all valves that are installed are identified and recorded and the register updated.</u></li> <li>2. <u>To install additional valves in all areas and towns to ensure minimum losses and stoppages during breakdowns and maintenance of the systems.</u></li> </ol>

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	<p>3. <u>To distribute adequate maintenance material to standby teams in the area for emergency cases.</u></p> <p>4. <u>To ensure effective maintenance by making available sufficient staff and equipment (vehicles and equipment related and tools related) to perform proper maintenance.</u></p> <p>5. <u>To implement a preventative maintenance system including the regular cleaning of reservoirs, water works and purification plants, audit water devises and bulk water meters.</u></p> <p>6. <u>To implement a central reporting system whereby monitoring can occur regarding the maximum repair time of three hours.</u></p> <p>7. <u>To ensure quick response times by making use of satellite teams for Oranjeville and Deneysville.</u></p> <p>8. <u>To replace old pipes in the old sections of all town areas to prevent regular breakdowns.</u></p> <p>9. <u>To reduce water losses to ensure the provision of more affordable water by direct control over supply, expenses, staff cost and the effectiveness of operation.</u></p> <p>10. <u>To install a comprehensive management systems to monitor water pressure, usage and losses.</u></p> <p>11. <u>To provide fire hydrants in areas not provided and maintenance of existing hydrants.</u></p> <p>12. <u>To implement a key performance reporting system to ensure that a 3 hour repair time and less than 7% water loss are achieved.</u></p>
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#### **KPA SANITATION PROVISION**

<p><b><u>Objective 1</u></b></p> <p><u>To supply all urban households with a water-borne sewerage system.</u></p>	<p><b><u>Strategies</u></b></p> <p>1. <u>To provide a sewer network to all current backlogs:</u></p> <p>a. <u>1400 in Harry Gwala</u></p> <p>b. <u>11450 in Refengkgotso</u></p> <p>c. <u>382 in Metsimaholo</u></p> <p>d. <u>458 in Oranjeville</u></p> <p>e. <u>6000 in Gortin</u></p> <p>2. <u>To provide a sewerage network to future envisaged extensions:</u></p> <p>a. <u>1000 erven per annum in Zamdela,</u></p> <p>b. <u>200 erven per annum in Refengkgotso and</u></p> <p>c. <u>382 erven already established but not occupied in Metsimaholo township.</u></p> <p>3. <u>To implement a management programme for the operating, maintaining and replacement of the bucket system including the suction tank equipment at (1800 buckets) in Refengkgotso, Deneysville and Oranjeville.</u></p> <p>4. <u>To provide sewerage network to future development on Banks of Vaal River and Vaal Dam.</u></p>
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<p><b><u>Objective 2</u></b></p> <p><u>To upgrade and convert the exiting sewerage pump stations to be more technical and cost effective.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li><u>1. To upgrade the main sewerage lines and pump station in the Zamdela, Sasolburg and Refengkgotso residential areas.</u></li> <li><u>2. To convert the existing submersible pump stations to conventional pump station.</u></li> </ol>	<p>Formatted Table</p> <p>Formatted: Bullets and Numbering</p>
<p><b><u>Objective 3</u></b></p> <p><u>To ensure continuous maintenance and operation of the sewerage system and treatment works to comply to required affluent standards.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li><u>1. To ensure cost effective maintenance on an ongoing basis and to effectively address blockages by providing sufficient manpower and equipment.</u></li> <li><u>2. To ensure strict monitoring of sewerage plant outputs.</u></li> <li><u>3. To prevent pollution by preventing raw sewerage spillage in adjacent areas and natural water systems.</u></li> <li><u>4. To implement a continuous maintenance programme to maintain all sewerage works in peak operating conditions.</u></li> <li><u>5. To implement an effective system where communities can report breakdowns and blockages.</u></li> </ol>	<p>Formatted: Bullets and Numbering</p>
<p><b><u>Objective 4</u></b></p> <p><u>To implement an awareness campaign amongst all communities with regard to usage of the sewerage system.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li><u>1. To use the media in the process and regular newsletters.</u></li> <li><u>2. To engage ward committees and agricultural structures to ensure that reporting systems exist for the reporting of breakdowns and blockages.</u></li> <li><u>3. As part of the comprehensive services awareness campaign system (see Objective 4 as part of the priority Water), to make the residents aware of the proper usage of sewerage systems.</u></li> <li><u>4. To apply all possible mechanisms such as pamphlets, posters in public places, public announcements etc.</u></li> <li><u>5. To utilise other community structures and organisations such as schools and churches to assist in educating the community.</u></li> </ol>	<p>Formatted: Bullets and Numbering</p>
<p><b><u>Objective 5</u></b></p> <p><u>To ensure that all rural households have access to a hygienic sanitation system.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li><u>1. To strive to provide all rural households with an acceptable sanitation system and to obtain funds from all possible sources to achieve the latter.</u></li> <li><u>2. To ensure that credible contractors are appointed that have the capacity to install the sewerage systems.</u></li> <li><u>3. To consult with the community and other role players to determine an acceptable and hygienic sewerage system.</u></li> <li><u>4. As part of the comprehensive services needs assessment in the rural area (see Objective 1 as part of the priority Water), to do a proper needs assessment to determine the number of households and specific areas that will require hygienic sanitation systems.</u></li> </ol>	<p>Formatted: Bullets and Numbering</p>

**KPA STREETS AND STORMWATER**

<p><b><u>Objective 1</u></b></p> <p><u>To provide trafficable streets in all urban areas to ensure access to all stands.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li><u>1. To provide a trafficable internal road network in Zamdela, including Harry Gwala and Gortin, whereby all areas are accessible.</u></li> <li><u>2. To ensure the completion to properly construct all main collector roads in the Refengkgotso, Metsimaholo, Deneysville and Oranjeville residential areas.</u></li> <li><u>3. To ensure the graveling of the road network in rural areas and the internal roads of all town.</u></li> <li><u>4. To ensure effective storm water drainage by providing an effective storm-water system with the construction of streets.</u></li> <li><u>5. To determine the needs and priority for the construction and upgrading of roads and storm water networks and to include pedestrian and bicycle lanes and pedestrian bridges over railway lines by preparing a Pavement Management Programme (master plan).</u></li> <li><u>6. To request assistance from industries and businesses to identify the need for additional access roads to improve access.</u></li> <li><u>7. To ensure the adequate development of roads and infrastructure to promote industrial growth and investment.</u></li> </ol>
<p><b><u>Objective 2</u></b></p> <p><u>To ensure proper and effective maintenance of the entire road and storm-water network with supporting resources and equipment.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li><u>1. To ensure proper maintenance of all streets and roads by providing adequate equipment and manpower.</u></li> <li><u>2. To do preventative maintenance that prevent the further decaying of roads and to maintain the existing rural road networks according to the Pavement Management Programme.</u></li> </ol>
<p><b><u>Objective 3</u></b></p> <p><u>To implement pedestrian and bicycle lane networks for the Sasolburg/Zamdela town area.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li><u>1. To provide a pedestrian and bicycle lane networks for the Sasolburg/Zamdela area according to the Pavement Management Programme.</u></li> <li><u>2. To engage the Government Department and role players for the implementation of a pilot project in this regard.</u></li> <li><u>3. To provide pedestrian bridges over railways and provincial roads separating work places and residential areas.</u></li> </ol>

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<p><b><u>Objective 4</u></b></p> <p><u>To ensure that all streets in the Metsimaholo area are properly identified and marked.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li><u>1. To do an investigation into the alternative ways of naming of all streets in Metsimaholo area.</u></li> <li><u>2. To erect a comprehensive street and information network throughout the municipal area.</u></li> <li><u>3. As part of the comprehensive services awareness campaign system (see Objective 4 as part of the priority Water), to provide awareness / education to prevent vandalism of street names and signs.</u></li> <li><u>4. To ensure that all streets are provided with a street name.</u></li> <li><u>5. To ensure that all streets and roads are provided with adequate traffic and road signs and traffic calming measures where required.</u></li> </ol>
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## **KPA ELECTRICITY PROVISION**

<p><b><u>Objective 1</u></b></p> <p><u>To ensure that all current and future extensions and households have access to electricity.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li><u>1. To ensure the safety of all electrical networks and to consider the effect of electricity networks on the environment.</u></li> <li><u>2. To strive to provide all existing and envisaged future erven with an electricity network by applying for funding from all available funding sources.</u></li> <li><u>3. To provide electricity networks to all envisaged future extensions:</u> <ol style="list-style-type: none"> <li><u>a. Zamdela extension: 6000 erven</u></li> <li><u>b. Metsimaholo township: 531 erven.</u></li> </ol> </li> <li><u>4. To provide electricity networks to unserved erven in Oranjeville (approximately 60 erven).</u></li> <li><u>5. To provide electricity to rural areas with emphasis on high-density areas where it is presently viable.</u></li> </ol>
<p><b><u>Objective 2</u></b></p> <p><u>To provide area lighting to all public areas.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li><u>1. To ensure that all access and main collector roads are provided with adequate area lighting.</u></li> <li><u>2. To provide adequate area lighting to public places and high crime areas.</u></li> <li><u>3. To provide adequate area lighting in the Harry Gwala, Zamdela, Gortin, Refengkgotso and Metsimaholo residential areas.</u></li> </ol>
<p><b><u>Objective 3</u></b></p> <p><u>To maintain and upgrade electricity networks in all town areas to comply with the relevant Act.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li><u>1. To monitor the electricity network to determine the load profile and to fully comply with the Act.</u></li> <li><u>2. To ensure effective maintenance by providing funds on the operational budget to upgrade and maintain the</u></li> </ol>

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	<p><u>electrical network on a regular basis.</u></p> <p>3. <u>To ensure that the full staff compliment of the Electricity Department of the Municipality is available to meet legal requirements.</u></p> <p>4. <u>To ensure quality of supply by upgrading the internal network in the Sasolburg, Oranjeville and Deneysville residential areas.</u></p> <p>5. <u>To ensure proper and continuous maintenance through the implementation of a maintenance programme for all areas.</u></p> <p>6. <u>To develop and implement an electricity master plan that will guide the provision of electricity to all areas including the upgrading and maintenance of networks.</u></p> <p>7. <u>To ensure that electricity is constantly available to the major industries in Sasolburg.</u></p>
<p><b><u>Objective 4</u></b></p> <p><u>To ensure the constant availability of bulk electricity capacity to supply quality electricity to all consumers.</u></p>	<p><b><u>Strategies</u></b></p> <p>1. <u>To upgrade the bulk supply in specific regarding the following:</u></p> <ul style="list-style-type: none"> <li>▪ <u>Upgrading of the intake point from Eskom at Sasolburg</u></li> <li>▪ <u>Upgrading of main substation at Sasolburg</u></li> <li>▪ <u>Provision of vending station in Phomolong in Refengkgotso residential area</u></li> <li>▪ <u>Bulk supply to Phomolong in Refengkgotso residential area</u></li> <li>▪ <u>Upgrading of electrical network in Oranjeville</u></li> <li>▪ <u>Fencing and electricity substations</u></li> </ul> <p>2. <u>To upgrade the bulk supply from Eskom to Oranjeville at the intake point from Eskom.</u></p>
<p><b><u>Objective 5</u></b></p> <p><u>To implement an awareness campaign amongst all communities with regard to electricity usage and preservation.</u></p>	<p><b><u>Strategies</u></b></p> <p>1. <u>As part of the comprehensive services awareness campaign system (see Objective 4 as part of the priority Water), to conduct an awareness campaign in order to make the community aware in the usage of electricity by utilizing all available resources and materials such as pamphlets, road shows, meetings, billboards, information printed on accounts and involving the Masakane Manager.</u></p> <p>2. <u>To conduct an awareness campaign to include measures to prevent unqualified operators to perform installations, repairs etc.</u></p> <p>3. <u>To involve ward committees to educate all ward members regarding electricity usage, illegal tampering, dangers and preservation and to community structures such as schools and churches to assist in the awareness campaigns.</u></p>

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**KPA HOUSING**

<b>Objective 1</b>	<b>Strategies</b>
To investigate the establishment of inner cities (social housing, medium density, rental stock housing).	<ol style="list-style-type: none"> <li>1. To ensure that finance is obtained to conduct an investigation to determine the viability of rental stock housing.</li> <li>2. To ensure the continuous upgrading of hostel developments and conversion of all hostels in the region into stock rental housing.</li> </ol>

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<b>Objective 2</b>	<b>Strategies</b>
To replace temporary structures with permanent dwellings and to provide in the future need.	<ol style="list-style-type: none"> <li>1. To apply for housing subsidy in order to erase the current housing backlog of 15 546 houses.</li> <li>2. To provide in the housing need on farms (925 housing backlog).</li> </ol>

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**KPA LAND AVAILABILITY**

<b>Objective 1</b>	<b>Strategies</b>
To acquire adequate land for the provision of planned and serviced erven to accommodate current informal settlements and future growth.	<ol style="list-style-type: none"> <li>1. To acquire funds for the purchasing of sufficient land to provide in the current shortage of land for residential extension.</li> <li>2. To purchase additional land for the provision of erven to eradicate the housing backlog in: <ol style="list-style-type: none"> <li>a. Zamdela (6000 erven) and</li> <li>b. Refengkgotso (21000 erven) and to make provision for the envisaged future need.</li> </ol> </li> <li>3. To ensure that all land are properly planned and surveyed prior to the occupation of land.</li> <li>4. To provide basic services to planned erven before any occupation is allowed.</li> </ol>

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**KPA PUBLIC TRANSPORT**

<b>Objective 1</b>	<b>Strategies</b>
To ensure that an integrated public transport system is implemented for the region.	<ol style="list-style-type: none"> <li>1. To ensure that a proper bus service is in operation in high dense areas.</li> <li>2. To ensure that pick up and off loading spaces are constructed for all public transport modes.</li> <li>3. To investigate alternative means of transport in particular between towns and neighboring areas.</li> </ol>

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	<p>4. To ensure that all ablution facilities are available and properly maintained at all taxi ranks.</p> <p>5. To liaise with relevant stakeholders when investigating alternative means of transport.</p> <p>6. To enter into public / private partnerships to ensure the availability of alternative transport.</p> <p>7. To identify the need for learners to be transported specifically in the rural area.</p> <p>8. To engage with the provincial government to facilitate the structuring and coordination of the taxi industry.</p>
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<p><b>Objective 2</b></p> <p>To provide adequate law enforcement services for the sustainable operation of a transport system and network for the region.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To ensure that all taxi's are properly regulated and to enforce stringent by-laws on taxi operators.</li> <li>2. To extend the existing Sasolburg by-laws to be applicable to the entire Metsimaholo region.</li> <li>3. To ensure that traffic services are extended to other towns.</li> <li>4. To ensure the availability of sufficient personnel, equipment and vehicles to enforce traffic regulations and by-laws.</li> <li>5. To ensure the roadworthiness of taxi's and a law abiding attitude of drivers.</li> </ol>
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## KPA LAND REFORMS

<p><b>Objective 1</b></p> <p>To effectively deal with and address all land reform issues.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To identify land for the establishment of small holdings, commonage and farms for emerging farmers.</li> <li>2. To provide information regarding available grants and mechanisms from the Government to avail adequate land for emerging farmers.</li> <li>3. To establish economically viable small and emerging farmers including intensive farming practices on small holdings and farms and financially sustainable agricultural projects for emerging farmers.</li> <li>4. To facilitate the proper development and management of the said farms and commonage.</li> <li>5. To facilitate continuous training regarding farming practices, business skills and marketing of produce and support to emerging farmers on a ongoing basis in conjunction with Departments of Agriculture and Trade and Industry and NAMAK (Division of CSIR).</li> <li>6. To optimally utilise and further develop and expand the after care programme of the Department of Agriculture in the support of emerging farmers and to involve established commercial farmers and agricultural structures in the training of emerging farmers.</li> </ol>
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	<u>7. 7. To utilise existing skills training facilities to capacitate farm workers and to enable emerging farmers to farm productively.</u>
<b>Objective 2</b>  <u>To support and facilitate the provision of tenure to all inhabitants.</u>	<b>Strategies</b>  <u>1. To confirm and educate the community of the advantages on property rights.</u> <u>2. To investigate and be informed on all mechanisms, products and options available from the Department of Land Affairs on land reform with specific reference to property ownership to farm workers.</u>

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**CLUSTER ECONOMIC AND INFRASTRUCTURE DEVELOPMENT****KPA LOCAL ECONOMIC DEVELOPMENT**

<b>Objective 1</b>  <u>To stimulate the growth of SMMEs and entrepreneurs that contributes to a significant reduction to the unemployment and poverty in the region.</u>	<b>Strategies</b>  <u>1. To give preference to local contractors and local community when allocating large scale projects.</u> <u>2. To formulate and introduce incentive schemes that will attract investors and specifically light industries.</u> <u>3. To implement a marketing plan for the town that will promote the entire area.</u> <u>4. To establish a skills training center specifically to improve agricultural skills.</u> <u>5. To establish informal trading areas that will encourage the informal sector and entrepreneurship development.</u> <u>6. To establish a tender advice centre as a public private partnership.</u> <u>7. To develop a process for the replacement of job losses due to rationalization, in partnership with businesses and industries.</u>
<b>Objective 2</b>  <u>To utilise and exploit the natural resources in such a manner that it increase the Gross Domestic Income of the region and contribute to economic growth.</u>	<b>Strategies</b>  <u>1. To investigate the optimal utilization of the Vaal Dam that will ensure the exploitation of the tourism potential of the region and economic development (possible water front development).</u> <u>2. To investigate the effective utilization of available land adjacent the Vaal River for recreation purpose.</u> <u>3. To promote and market the tourism attractions and potential of the region.</u> <u>4. To establish SMMEs regarding fishing around the Vaal Dam area.</u> <u>5. To develop viable small scale and communal farming practices utilizing the natural agricultural resources of the area.</u>

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	<p>6. To promote the recycling of waste for commercial opportunities.</p> <p>7. To effectively exploit all downstream opportunities offered by local industries and to assist local entrepreneurs to establish formal businesses.</p>
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## **CLUSTER: SOCIAL PROTECTION AND COMMUNITY DEVELOPMENT**

### **KPA REFUSE REMOVAL**

<p><b><u>Objective 1</u></b></p> <p><u>To establish a regional landfill site and establish transfer stations to be in compliance with DWAF requirements.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li>1. To legalise all landfill sites by obtaining a legal permit for the operation of landfill sites by the Municipality.</li> <li>2. To convert Deneysville and Oranjeville dumping sites into transfer stations according to Department of Water Affairs and Forestry (DWAF) regulations and to provide additional dumping stations at Sasolburg.</li> <li>3. To consider a joint venture to establish a recycling plant and to ensure the active recycling of waste.</li> <li>4. To ensure the application of effective management of all current landfill sites and facilities according to sound health practices and regulatory requirements.</li> <li>5. To introduce and implement by-laws regulating the usage and proper management of dumping sites.</li> <li>6. To appoint adequate personnel for the management of dumping stations and to enforce by laws.</li> <li>7. To ensure the upgrading of all sites and facilities such as fencing, provision of public toilet facilities and upgrading of the reception office at Sasolburg dumping site, billing etc.</li> <li>8. To ensure adequate vehicles for the compacting and handling of waste.</li> <li>9. To engage the trade unions to mobilize workers to increase overall efficiencies.</li> <li>10. To ensure that no toxic and hazardous waste dumping takes place in the area.</li> <li>11. To discourage the incineration of toxic and hazardous waste to prevent unnecessary pollution.</li> <li>12. To ensure enforcement and prosecution by using the public safety and environment agents.</li> </ol>
<p><b><u>Objective 2</u></b></p> <p><u>To ensure regular waste removal services and systems.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li>1. To provide a regular waste removal service by obtaining sufficient vehicles i.e. refuse removal trucks and tippers.</li> <li>2. To appoint adequate personnel that will be able to provide a regular service.</li> <li>3. To review and extend a refuse removal programme to all areas and to provide bins and plastic bags to all households.</li> </ol>

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	<p>4. <u>To consider joint ventures with community structures and incentives or subsidies to assist in the refuse removal programme.</u></p> <p><u>To maintain all supportive infrastructure, equipment and resources that are implemented according to health standards.</u></p>
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<p><b>Objective 3</b></p> <p><u>To implement a community awareness programme to motivate communities to avoid illegal dumping and promote a clean environment.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li>1. <u>As part of the comprehensive services awareness campaign system to implement community awareness programmes regarding refuse dumping and to promote a clean and healthy environment.</u></li> <li>2. <u>To engage Ward committees to highlight awareness on waste dumping and littering.</u></li> <li>3. <u>To promote a clean environment by supporting garden competitions amongst all communities.</u></li> </ol>
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## **KPA CEMETRIES**

<p><b>Objective 1</b></p> <p><u>To ensure sufficient and accessible burial sites and facilities according to the current and future needs.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li>1. <u>To identify suitable land for burial sites in the proximity of the Refengkotso residential area.</u></li> <li>2. <u>To plan the layout of identified cemetery sites to provide for estimated death rates and to ensure that sufficient public facilities are provided regarding ablution and water points.</u></li> <li>3. <u>To investigate alternative methods of burial by involving all community structures and to agree on a process to ensure the acceptance of all community members.</u></li> <li>4. <u>To investigate the establishment of ceremonial facilities situated in the graveyard such as a chapel and crematorium as examples of public-private partnerships.</u></li> </ol>
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<p><b>Objective 2</b></p> <p><u>To ensure that all current cemeteries are well managed, maintained and secured and provided with public facilities.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li>1. <u>To ensure that all current cemeteries are well fenced or walled according to the preference of local communities considering cost effective maintenance and replacement cost.</u></li> <li>2. <u>To establish a security guard systems to prevent illegal burials and ensure the safety of visitors.</u></li> <li>3. <u>To ensure that all cemeteries are provided with public toilets and the availability of water for maintenance.</u></li> <li>4. <u>To ensure the availability of adequate staff and equipment for maintenance purposes.</u></li> <li>5. <u>To introduce uniform tariffs to all areas that will contribute towards the recovery of maintenance costs.</u></li> <li>6. <u>To establish and enforce a regulatory framework for cemeteries and graveyards through proper by-laws.</u></li> </ol>
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**KPA TELECOMMUNICATION**

<b>Objective 1</b>  <u>To promote access to communication networks by means of public and private phones.</u>	<b>Strategies</b>  <u>1. To promote the establishment of regional post offices (satellite) especially in previously disadvantaged residential areas.</u> <u>2. To promote the establishment of telephones throughout the entire region by means of a street delivery service especially in previously disadvantaged residential areas.</u> <u>3. To promote the continuous establishment and provision of public telephones throughout the region.</u>
<b>Objective 2</b>  <u>To promote provision of telephone services and networks to all future extensions.</u>	<b>Strategies</b>  <u>1. To promote that Telkom is regularly informed of the future developments in the region.</u> <u>2. To promote the provision of public phones in newly planned area.</u>  <u>To promote the provision of satellite postal services in newly planned area.</u>

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**KPA IMPROVED LEVEL OF HEALTH SERVICES**

<b>Objective 1</b>  <u>To promote the availability of a 24 hour dependable and accessible medical service to all communities with a dependable ambulance and commuter service.</u>	<b>Strategies</b>  <u>1. To promote the availability of dependable ambulance services by means of an effective monitoring system.</u> <u>2. To improve access to ambulances by stationing ambulances at Oranjeville and Deneysville.</u> <u>3. To promote the effective management of ambulance services to improve the efficiency and response times.</u> <u>4. To promote community education as delays of ambulances are caused by unnecessary call outs from the community.</u> <u>5. To propose the re-assessment of the current referral to function more effectively.</u> <u>6. To promote the effective functioning of the 24-hour district hospital in Sasolburg.</u> <u>7. To upgrade and extend the Refengkgotso clinic to cater for maternity cases for the area.</u> <u>8. To extend the operation hours of all clinics only where it is financially feasible and also to ensure it is properly staffed.</u> <u>9. To ensure that in cases of major emergencies / disasters the hospital and clinics are equipped and able to handle such disasters.</u> <u>10. To make adequate provision for HIV/AIDS victims and orphans.</u>
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<p><b>Objective 2</b></p> <p>To promote the strategic placing and management of clinics to ensure that the daily flow of patients receive quality and professional medical service.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To promote the establishment of clinics in new extensions where the number of clinics provided did not keep up with the growth of towns such as in the Harry Gwala, Somerspost, and Vaal Park residential areas.</li> <li>2. To promote the availability of adequate mobile clinic services in specifically the Oranjeville and Deneysville residential areas and at Kragbron, Viljoensdrift and Vyandsvlei villages.</li> <li>3. To indicate the need for patients to be transported to hospitals and other health services.</li> <li>4. To promote the continuous training of the health personnel to take care of patients and apply the principles of Bhato Phele.</li> </ol>
<p><b>Objective 3</b></p> <p>To promote the implementation of a support system required for home based care in the urban and rural areas.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To promote that the current training system is properly implemented in all areas and that adequate trained volunteers workers are available.</li> <li>2. To promote sufficient resources (equipment, medical supplies, transport, medical material) for the implementation of the home-based care system.</li> <li>3. To determine how to convert dwellings into home based care facilities and implement such facilities to operate functionally.</li> <li>4. To promote proper control at medical facilities over medical resources to maximise the availability of resources.</li> </ol>
<p><b>Objective 4</b></p> <p>To promote the availability of a functional drug rehabilitation facility for the Metsimaholo region.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To ensure that a proper needs assessment is done (not only at schools to be included in analyses) as the extend of the abuse of substance and drugs is not clear and is very prevalent at schools.</li> <li>2. To involve all potential stakeholders to determine needs.</li> </ol>

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## KPA HIV/AIDS

<p><b>Objective</b></p> <p>To implement measures that will contribute to a significant reduction of HIV/AIDS infection levels.</p>	<p><b>Strategies</b></p> <ol style="list-style-type: none"> <li>1. To ensure that the following programmes are implemented             <ol style="list-style-type: none"> <li>a. Care centre for HIV/AIDS orphans</li> <li>b. Care facilities and programmes for the people living with HIV/AIDS</li> <li>c. Education and awareness programmes particularly amongst the youth</li> <li>d. The distributing of condoms</li> </ol> </li> </ol>
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	<p>2. To develop a management programme within Council for HIV/AIDS employees.</p> <p>3. To ensure that all large businesses implement HIV/AIDS programmes.</p> <p>4. To implement home-based care programmes.</p> <p>5. To ensure the establishment and proper functioning of a HIV/AIDS Council/forum.</p> <p>6. To ensure that all sector departments implement, support and fund HIV/AIDS programmes.</p>
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## **KPA EDUCATION**

<p><b><u>Objective 1</u></b></p> <p><u>To raise the level of literacy of the community to an acceptable national standard.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li>1. To assist the Department of Education to organise and conduct campaigns to sensitive people on availability and functioning of ABET centres in the entire Metsimaholo area.</li> <li>2. To encourage the Department of Education to expedite the establishment of ABET centres (ABET levels 2-4).</li> <li>3. To motivate the Department of Education to introduce career guidance at an early stage for future career paths.</li> <li>4. To support initiatives linked to entrepreneurship, science, technology, information technology (IT), skills programmes, awareness campaign regarding HIV/AIDS, environment, tourism, agriculture, good citizenship, etc. for life long learning.</li> <li>5. To encourage initiatives for learners support and bursaries systems to be implemented for the poorest of the poor as well as to other deserving cases of bright learners that are disadvantaged.</li> <li>6. To promote the strategic location of ABET centers according to the academic and geographic needs of learners.</li> <li>7. To promote the proper and professional career guidance by professional and well trained personnel.</li> </ol>
<p><b><u>Objective 2</u></b></p> <p><u>To promote the provision of sufficient and sustainable physical support and facilities to allow all communities access to quality education.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li>1. To encourage the availability of transport modes and routes for learners from the rural and urban communities to education facilities.</li> <li>2. To encourage the Department of Education to build and maintain adequate schools and classrooms.</li> <li>3. To encourage the Department of Education to commence with the planning for the construction of schools in the envisaged new extension of Zamdela to relocate approximately 5000 families currently residing in Zamdela.</li> <li>4. To encourage the Department of Education to restructure buildings to accommodate the disabled</li> </ol>

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	<p><u>learners.</u></p> <p><u>5. To stress to the Department of Education the importance of the establishment and maintenance of sport facilities, libraries and resource centres.</u></p> <p><u>6. To persuade the Department of Education to ensure the safety and security of learners and educators at schools by promoting the erection of fences, guards, alarm systems and supporting the "adopt-a-cop" project.</u></p> <p><u>7. To empower and reinforce existing facilities instead of establishing new institutions at high cost.</u></p> <p><u>8. To encourage the establishment of a local education forum.</u></p> <p><u>9. To promote that the Department provide subsidies for the maintenance of farm schools and provision of services.</u></p>
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### **KPA YOUTH DEVELOPMENT**

<b><u>Objective</u></b>	<b><u>Strategies</u></b>
<u>To establish a youth unit to represent the interest of the youth.</u>	<p><u>1. To appoint a full time official in the office of the Mayor to establish a functional youth unit to address the needs of the community.</u></p> <p><u>2. To formulate development plans to address the aspirations of the youth according to the Youth Commission Act.</u></p> <p><u>3. To establish a mini council representing all schools in order to create awareness how local government operates and to integrate the youth council with the youth unit.</u></p> <p><u>4. To consider all issues regarding youth as a cross cutting issue.</u></p>

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### **KPA POVERTY ALLEVIATION AND GENDER EQUITY**

<b><u>Objective</u></b>	<b><u>Strategies</u></b>
<u>To aggressively implement poverty alleviation programmes in support with all sector departments that will drastically reduce the poverty levels of the area.</u>	<p><u>1. To ensure the continued success of current poverty reduction projects and programmes funded and implemented by sector departments.</u></p> <p><u>2. To coordinate all poverty alleviation programmes to avoid duplication of efforts.</u></p> <p><u>3. To continuously make communities aware to be self-reliant and to implement measures to promote self-sustenance.</u></p> <p><u>4. To implement feeding schemes that will assist the poorest communities and to assist them to implement self sustaining schemes.</u></p> <p><u>5. In assistance with sector departments, to implement</u></p>

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	<u>food production schemes in particular urban agriculture schemes.</u> <u>6. To ensure the availability of land where poor communities can implement self-help and self assisting programmes.</u> <u>7. To introduce practical and life skills development programmes to all unemployed and vulnerable groups.</u> <u>8. To involve all existing social NGOs and CBOs to assist with poverty alleviation</u> <u>9. programmes for vulnerable communities.</u>
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## **KPA SPORT AND RECREATION**

<b><u>Objective 1</u></b>  <u>To provide sport and recreation facilities in all areas that will allow for different sport activities.</u>	<b><u>Strategies</u></b>  <u>1. To develop and formulate a detail master plan to identify the needs for the different sport facilities and sport codes.</u> <u>2. To re-assess the utilization and access of the tennis courts at the show grounds.</u> <u>3. To upgrade the community hall at the show grounds to be utilized as a multi purpose hall by all communities.</u> <u>4. To ensure adequate facilities in areas with a high concentration of people to practice different sporting codes.</u> <u>5. To facilitate the development of new areas at Abrams Rust and to ensure the accessibility by all communities for recreation purposes.</u> <u>6. To revive the sport council/forum to determine the specific sport and recreational needs of the community and to deal with general administration and management of activities. The council will also be responsible to foresee that all sporting codes are practiced.</u> <u>7. To establish a recreational area in the proximity of Zamdela and day visitor facilities within Deneysville and Oranjeville.</u> <u>8. To establish specifically soccer and cricket practice fields in all areas of Metsimaholo.</u> <u>9. To effectively exploit all water front areas to be developed for recreational purposes by all communities and to promote the tourism potential of the area.</u> <u>10. To utilise income generated at the Vaal Dam at Oranjeville by the utilization of facilities, to be ploughed back into the area for development and maintenance.</u> <u>11. To upgrade and maintain the show grounds, Zamdela stadium, the sport grounds in the Deneysville, Refengkgotso and Metsimaholo town areas.</u> <u>12. To establish public / private partnership for all sport facilities where possible to be responsible for the maintenance and administration.</u> <u>13. To ensure that all facilities are accessible to the disabled.</u>
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<b>Objective 2</b>	<b>Strategies</b>
<u>To promote the availability of community halls according to the needs of the community and that it will be properly maintained, managed and utilised.</u>	<ol style="list-style-type: none"> <li><u>1. To ensure that the Zamdela, Harry Gwala, Refengqotso and Vaal Park residential areas are provided with adequate community halls that will serve as multi purpose community halls.</u></li> <li><u>2. To upgrade the community halls in Metsimaholo and Zamdela town areas.</u></li> <li><u>3. To upgrade existing halls to be effectively utilized and maintained before establishing new facilities.</u></li> <li><u>4. To provide adequate facilities at halls according to local requirements and to ensure that all halls are properly managed.</u></li> </ol>

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**KPA CULTURAL ENHANCEMENT**

<b>Objective 1</b>	<b>Strategies</b>
<u>To create a climate whereby diverse cultures can be accommodated and tolerated.</u>	<ol style="list-style-type: none"> <li><u>1. To encourage the different Government Departments e.g. Tourism, Education, Science, Technology etc. to promote and support efforts on performing arts, music, culture, art, language in schools and the community.</u></li> <li><u>2. To encourage and support the local arts and culture center, galleries and theater productions.</u></li> <li><u>3. To encourage the different Government Departments to build capacity to increase cultural tolerance through workshops and awareness programmes regarding multi-cultural programmes.</u></li> <li><u>4. To promote the utilisation of existing facilities for arts, culture and to establish new facilities where required.</u></li> <li><u>5. To ensure that major events are hosted such as music, art and cultural festivals and competitions and to encourage participation and support by all stakeholders and civil society at large.</u></li> <li><u>6. To facilitate a process whereby community leadership and Councilors are motivated to support and initiate cultural activities and ensure the participation of local communities.</u></li> <li><u>7. To initiate and spearhead cultural activities through the involvement of the Council and relevant Government Departments.</u></li> <li><u>8. To investigate the possible regulation of cultural initiation procedures as it is</u></li> <li><u>9. contributing to deaths and permanent injuries especially in rural areas.</u></li> <li><u>10. To identify heritage sites to be conserved and to promote them on an active a. basis.</u></li> </ol>

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<p><b><u>Objective 2</u></b></p> <p><u>To ensure that all communities have access to libraries, mobile libraries and information centers that are well equipped and maintained.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li><u>1. To ensure that the Provincial Government provides the necessary facilities in the following areas:</u> <ol style="list-style-type: none"> <li><u>i. Rural areas including villages</u></li> <li><u>ii. Refengkgotso</u></li> <li><u>iii. Metsimaholo – extension at existing facility (at Oranjeville)</u></li> <li><u>iv. Harry Gwala</u></li> </ol> </li> <li><u>2. To investigate the provision of well equipped public libraries at certain schools that are accessible to the entire community also after school hours and to be staffed by librarians.</u></li> <li><u>3. To give preference to the provision of a limited number of well equipped facilities (possibly one per town area) rather than a large number of libraries spread throughout the area that has limited services and material.</u></li> <li><u>4. To ensure the constant supply and replenishment of books, magazines and other materials.</u></li> <li><u>5. To install a system to ensure accessible reference libraries for educational purposes.</u></li> <li><u>6. To provide facilities to access the internet and the application of computers to communities that are deprived of computers by implementing communication centers at existing libraries.</u></li> </ol> <p><u>To provide funding for proper and continuous training of library staff and the updating on the latest information trends and technology.</u></p>
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**KPA WELFARE SERVICES****Objective 1**

To promote a convenient and efficient grant and pension application and payout system that will be well dispersed throughout the area.

**Strategies**

1. To improve accessibility of the pension payout system by assisting pensioners in their applications for pensions.
2. To provide proper pay-out points facilities regarding public toilet facilities, sheltered waiting areas, security etc.
3. To ensure that the Provincial Department speed-up the processing of pension applications.
4. To ensure the availability of adequate payout points dispersed throughout the municipal area.
5. To request the urgent implementation of an electronic payment system linked to the new ID cards system.
6. To ensure that the pension-pay out systems allows withdrawals at post offices, banks, shops etc. to improve accessibility to pensions.
7. To consider the availability of a mobile payout system to the rural communities or effective transport to existing payout points.

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**Objective 2**

To provide sufficient care centres and support services for destitute, disadvantaged and infirmed people.

**Strategies**

1. To ensure that the Provincial Government provides sufficient and adequate care centres that will serve the entire municipal area.
2. To consult with and inform the Provincial Government on a regular basis in order to identify needs for care centres and their location.
3. To obtain urgent funding for the establishment of care centers and effective operation of the centres by the Department of Social Development.

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**KPA SAFETY AND SECURITY - POLICING AND CRIME PREVENTION**

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**Objective 1**

To promote the provision of adequate facilities and resources to improve quick response times and visibility.

**Strategies**

1. To promote the provision of police stations, satellite or mobile stations in all central areas.
2. To extend police services through additional mobile stations in the Zamdela, Harry Gwala and Refengkgotso residential areas even though a police station has been approved for development in Zamdela.
3. To promote that adequate personnel, equipment and vehicles are available at all police stations to improve visibility.
4. To ensure that all communities have equal access to effective communication systems whereby crimes and emergencies can be reported.
5. To assist in the sector policing system implementation in all wards in the Municipality with the support of the community and CPF.
6. To investigate the feasibility of a municipal policing system and if it is financially viable to proceed with implementation.
7. To implement an awareness process to sensitise the community regarding crime prevention, to report crimes, to create a sense of ownership of the community and of pride and on general crime and safety issues.

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**Objective 2**

To liaise with the department for the availability of safety and emergency personnel to deal with all emergencies and safety situations.

**Strategies**

1. To liaise with the department to ensure that sufficient provincial traffic police is available.
2. To provide emergency and safety services such as traffic, disaster management and fire prevention in the entire jurisdiction area of the Metsimaholo Municipality and to sensitise the SAPS to be more effectively involved.
3. To establish substations in Oranjeville and Deneysville to provide emergency and safety services to the latter areas.
4. To train volunteers and provide equipment to ensure effective emergency services.
5. To provide adequate primary emergency equipment i.e. fire engines / fighters in all towns.
6. To ensure a system of coordinated and co-operation between different roleplayers and the private sector and crime intelligence network in cases of serious disasters and emergencies.
7. To promote the strong enforcement of traffic violators in local areas by traffic police and to enforce bylaws regarding safety, traffic and disasters and general public offenses.
8. To promote the appoint of more assessors to ensure that court cases are handled judiciously and speedily.

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**KPA DISASTER MANAGEMENT**

<b><u>Objective</u></b>	<b><u>Strategies</u></b>
<u>To implement a comprehensive disaster management system that will be able to respond to possible disasters.</u>	<ol style="list-style-type: none"> <li><u>1. To appoint adequate disaster management personnel and to purchase adequate emergency equipment.</u></li> <li><u>2. To implement the disaster management plan that will be responsive to all emergency and disaster situations.</u></li> <li><u>3. To establish a disaster management centre in Sasolburg to cover the entire area and that will serve as an emergency communications centre.</u></li> <li><u>4. To implement awareness programmes to increase the preparedness of all communities.</u></li> <li><u>5. To recruit and train sufficient volunteers to implement the disaster management plan.</u></li> </ol>

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**KPA ENVIRONMENT**

<b><u>Objective 1</u></b>	<b><u>Strategies</u></b>
<u>To ensure the existence of a clean environment on a sustainable basis</u>	<ol style="list-style-type: none"> <li><u>1. To unite the people to strive for a clean environment</u></li> <li><u>2. Conduct clean-up campaigns</u></li> <li><u>3. Enforcement of discipline to the municipal workers</u></li> <li><u>4. To provide proper facilities at all public areas to dispose rubbish</u></li> <li><u>5. To ensure the increase of the Environmental health Officers</u></li> <li><u>6. To enforce environmental health bylaws or draft new ones if they do not exist</u></li> <li><u>7. To ensure recycling of rubbish to promote SMME's</u></li> <li><u>8. To establish new dumping sites</u></li> </ol>
<b><u>Objective 2</u></b>	<b><u>Strategies</u></b>
<u>To ensure that pollution (air, water and soil) are minimised to acceptable national standards in order to preserve the environment and natural resources.</u>	<ol style="list-style-type: none"> <li><u>1. To identify and implement measures to reduce existing air and noise pollution incidents.</u></li> <li><u>2. To engage into discussions with the industries to reduce air and noise pollution.</u></li> <li><u>3. To investigate alternative sources of affordable energy for domestic use.</u></li> <li><u>4. To monitor the levels of pollution as agreed with industries.</u></li> <li><u>5. To install water for sewerage systems in all areas and according to relevant legislation.</u></li> <li><u>6. To channel all storm water drainage systems to prevent damage of the soil condition.</u></li> <li><u>7. To clean all open water surface drainage systems.</u></li> <li><u>8. To ensure that no waste, including hazardous waste, is illegally dumped in the area.</u></li> <li><u>9. To implement preventative burning of land next to suburbs (all towns).</u></li> </ol>

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<p><b><u>Objective 3</u></b></p> <p><u>To implement a greening plan for the area that will enhance the beauty of the natural environment.</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li><u>1. To establish a representative committee to investigate the control of communal cattle and to prevent all stray animals in town in liaison with the Department of Agriculture.</u></li> <li><u>2. Establish a pound for the pounding of stray animals.</u></li> <li><u>3. Identify and develop parks that could be utilized for recreational purposes.</u></li> <li><u>4. Maintain all open spaces.</u></li> <li><u>5. Engage into grass-planting and gardening projects in all township areas.</u></li> <li><u>6. Formulate an urban greening plan for the entire area.</u></li> <li><u>7. Ensure the planting of trees according to the urban greening plan.</u></li> <li><u>8. Donating of trees (including fruit trees) to members to the community to promote urban agriculture.</u></li> <li><u>9. Establish a conservancy in Deneyville and engage with the industries in funding the conservancies.</u></li> </ol>
<p><b><u>Objective 4</u></b></p> <p><u>To ensure continuous support to the current development control document being the Vaal River Complex Guide Plan of 1982 (Regional Structure Plan of 1996).</u></p>	<p><b><u>Strategies</u></b></p> <ol style="list-style-type: none"> <li><u>1. Continuous support to enhance recreational related development adjacent the Vaal Dam and Vaal River barrage.</u></li> <li><u>2. To ensure adherence to EIA procedures especially relating to the above.</u></li> <li><u>3. To ensure the inclusion of the Guide Plan development guidelines in the future integrated Town Planning Scheme of the Metsimaholo Local Municipality.</u></li> </ol>

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The strategic plan forms part of the Metsimaholo Turnaround Strategy and relates directly to the performance management system (See the next few pages).

## 3.4 STRATEGIC PLAN: 2010 - 2012

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### National Government Policy Priorities: 2009 -2014

Informed by the 2009 Election Manifesto, Government adopted the Medium Term Strategic Framework (MTSF) for the mandate period 2009 – 2014 in July 2009 the MTSF translates the Election Manifesto into a Government strategic framework. It elaborates on the Election Manifesto and identified the Ten (10) Strategic Priorities, that serve as the basis for determining the Governments Implementation Plans for the period to 2014. The MTSF states:

“The MTSF base document is meant to guide planning and resource allocation across all spheres of government. National and provincial departments in particular will need immediately to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives. Similarly, informed by the MTSF and their 2006 mandates, municipalities are expected to adapt their integrated development plans in line with the national medium-term priorities”.

The conversion of the 2009 Election Manifesto and the MTSF into a set of 12 outcomes backed by measurable outputs and key activities to achieve the outputs was the product of consultation and discussion at both the Ministerial and Administrative levels. The table below places the 2009 Election Manifesto and MTSF key strategic objectives and the Outcomes alongside each other. It is clear from the table that there is a high degree of correlation and consistency across the three. The outcomes are not another set of priorities per se. They reflect the desired development impacts we seek to achieve given government’s policy priorities as contained in the 2009 Election Manifesto and the MTSF. In this sense the outcomes with measurable outputs and key activities is thus the core strategy to achieve the Election Manifesto and MTSF priorities

Manifesto	MTSF	Outcomes
1. Creation of decent work and sustainable livelihoods	1. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	4. Decent employment through inclusive economic growth
2. Education	4. Strengthen the skills and human resource base	1. Quality basic education 5. Skilled and capable workforce to support an inclusive growth path

3. Health	5. Improve the health profile of society	2. A long and healthy life for all South Africans
4. Rural development, food security and land reform	3. A comprehensive rural development strategy linked to land and agrarian reform and food security	7. Vibrant, equitable, sustainable rural communities contributing towards food security for all
5. The fight against crime and corruption	6. Intensify the fight against crime and corruption	3. All people in SA are and feel safe
	2. Massive programmes to build economic and social infrastructure	6. An efficient, competitive and responsive economic infrastructure network
	7. Build cohesive, caring and sustainable communities	9. Responsive, accountable, effective and efficient Local Government system 8. Sustainable human settlements and improved quality of household life
	8. Pursue regional development, African advancement and enhanced international cooperation	11. Create a better South Africa, a better Africa and a better world
	9. Sustainable resource management and use	10. Protect and enhance our environmental assets and natural resources
	10. Build a developmental state, including improving of public services and strengthening democratic institutions.	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

The process from priority setting based on the 2009 Election Manifesto and MTSF through the outcomes definition with measurable outputs and key activities, has laid a solid basis for signaling what the current Administration will be seeking to achieve by 2014.

### Municipal Development Priorities linked to National Outcomes Based Priorities

The Municipality embarked on a process of strategic planning and alignment to ensure that its development priorities, as reflected by the Key Performance Areas and IDP Priorities are aligned to the National Government's Policy Priorities and the Free State Provincial Government's Outcomes Based Priorities. The table below reflects the degree of alignment achieved by the Municipality.

National & Provincial Outcomes	Provincial Priority Outputs	MLM IDP priorities	Municipal KPA's
Outcome 1 Quality Basic Education	1.1 High quality of teaching and learning	Water provision (1) Sanitation provision (2) Electricity provision (4)	Basic service delivery and infrastructure investment
	1.2 Improved literacy and numeracy at schools		
	1.3 Early Childhood Development (ECD)		
	1.4 Effective school management, leadership and governance		
	1.5 Effective infrastructure development and basic services		
	1.6 All schools have safe and supporting environment for all	Education (11)	Community development and social cohesion
	1.7 Ensure improvement in learner attainment and retention		
	1.8 Ensure improved social cohesion, discipline and excellence through extra-curricular activities		
	1.9 Provide library and information services to communities		
	1.10 Quality basic education		

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National & Provincial Outcomes	Provincial Priority Outputs	MLM IDP priorities	Municipal KPA's
Outcome 2 A long and healthy life for all South Africans	2.1 Increase life expectancy 2.2 Reduction of maternal mortality rate 2.3 Manage the prevalence of HIV/AIDS 2.4 Expanded PMTCT programme 2.5 Treatment of TB 2.6 Health system effectiveness 2.7 Improved patient's satisfaction with care 2.8 Overhauling health system and improve management 2.9 Strategic leadership and establishment of a social compact 2.10 Mass mobilisation of civil society for better health outcomes 2.11 A long and healthy life for all South Africans	Primary health care (6)	Community development and social cohesion
Outcome 3 All people in South Africa are free and feel safe	3.1 Crime prevention 3.2 Monitoring and evaluation 3.3 Law enforcement and road safety 3.4 Victim support and crime perception management 3.5 Complaints registry and investigations 3.6 Community police relations 3.7 Child care protection 3.8 Promotion of peace and security in our communities	Safety and security (13)	Community development and social cohesion

National & Provincial Outcomes	Provincial Priority Outputs	MLM IDP priorities	Municipal KPA's
Outcome 4 Decent employment through inclusive economic growth	4.1 Inclusive and diversified economic growth 4.2 Decent employment 4.3 Competitive tourism sector	LED and poverty alleviation (5)	Local Economic Development
Outcome 5 Skilled and capable workforce to support inclusive economic growth	5.1 Reliable information to guide skills development planning in the short, medium and long term 5.2 Strengthened providers and accessible education, training and skills development 5.3 Quality and economic relevance of training and skills development 5.4 Operation, governance and funding of education, training and skills development	Institutional capacity and development (15)	Municipal transformation and institutional development

National & Provincial Outcomes	Provincial Priority Outputs	MLM IDP priorities	Municipal KPA's
<b>Outcome 6</b> An efficient, competitive and responsive economic infrastructure network	6.1 Operating licences	Public transport (14)	Basic service delivery and infrastructure investment
	6.2 Transformation of public transport		
	6.3 Improve rural mobility		
	6.4 Public transport infrastructure		
	6.5 Rail	Safety and security (13)	Community development and social cohesion
	6.6 freight and logistics		
	6.7 Road traffic safety		
	6.8 Eradication of corruption		
	6.9 Skilled workforce and educated community	Roads and storm water (3)	Basic service delivery and infrastructure investment
	6.10 Road maintenance		
	6.11 Protection of road network		
	6.12 Contractor development		
	6.13 Preservation of road network		
	6.14 Access to communities		
	6.15 Revitalisation of township roads		
	6.16 Road management systems		
	6.17 Road planning and design		
<b>Outcome 7</b> Vibrant, equitable, sustainable rural communities contributing to food security for all	7.1 Vibrant, equitable and sustainable rural communities	LED and poverty alleviation (5)	Local Economic Development
	7.2 food security for all		
	7.3 Sustainable livelihoods		

National & Provincial Outcomes	Provincial Priority Outputs	MLM IDP priorities	Municipal KPA's
Outcome 8 Sustainable human settlements and improved quality of household life	8.1 Accelerated delivery of housing opportunities 8.2 Access to basic services (ward 28) 8.3 More effective land utilisation (37 land parcels to be identified in Metsimaholo)	Housing (9) Water provision (1) Sanitation provision (2)  Roads and storm water (3) Electricity provision (4) Refuse removal (8) Land availability (9)	Basic service delivery and infrastructure investment
Outcome 9 Responsive, accountable, effective and efficient Local Government System	9.1 Basic municipal services (access to water, sanitation, refuse removal, electricity & roads)  9.2 Basic municipal services (improved disaster management capabilities) 9.3 LED (MIG jobs, adopted LED plans, ward LED projects) 9.4 Reliable and credible IDPs	Housing (9) Water provision (1) Sanitation provision (2) Electricity provision (4) Refuse removal (8) Roads and storm water (3) Disaster management (17) LED and poverty alleviation (5) Institutional capacity and development (15)	Basic service delivery and infrastructure investment  Community development and social cohesion Local Economic Development Municipal transformation and institutional development



National & Provincial Outcomes	Provincial Priority Outputs	MLM IDP priorities	Municipal KPA's
	9.5 Refined ward committee model (functional ward committees, ward committee resourcing, HH/ward profiles)  9.6 Administrative and financial capability  9.7 Single window of coordination 9.8 Uproot corruption 9.9 Coherent system of governance 9.10 Political and administrative stability in municipalities ( role clarification of troika plus one ) 9.11 Integrity of municipalities (governance values) 9.12 Traditional affairs	Corporate and democratic governance (21)  financial management and compliance (23)  financial viability (24)	Good governance and community participation  financial viability and financial management
<b>Outcome 10</b>  Protect and enhance our environmental assets and natural resources	10.1 Sustained resource management use 10.2 Clean and healthy environment	Environmental management (18)	Community development and social cohesion
<b>Outcome 11</b>  Create a better South Africa, a better Africa & a better world	11.1 Free movement of SA goods and people		

National & Provincial Outcomes	Provincial Priority Outputs	MLM IDP priorities	Municipal KPA's
<b>Outcome 12</b>  An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	12.1 Business processes, systems and decision rights	Institutional capacity and development (15)	Municipal transformation and institutional development
	12.2 Competent and skilled senior managers for provincial government	Corporate and democratic governance (21)	Good governance and community participation
	12.3 Service delivery quality (Operation Hlasela, customer satisfaction, media perception)	financial management and compliance (23)	financial viability and financial management
	12.4 Strategic monitoring and evaluation for service delivery excellence(service delivery forums, SD agreements)	financial viability (24)	
	12.5 Strategic planning for service delivery excellence		
	12.6 Human resource administration and accountability management		
	12.7 Tracking corruption in the Public Service		
	12.8 Clean, responsive and accountable administration		
	12.9 National identity/Nation building		
	12.10 Gender and disability		
	12.11 Promotion of active and responsible citizenship		
	12.12 Sustainable and credible budgets to realise priorities and objectives of government		
	12.13 Policy direction and effective and efficient management of assets, liabilities and financial systems		
	12.14 Financial accountability in financial activities of provincial and local spheres of government		
	12.15 Effective, efficient and economical use of state resources		

### **Municipal Development Priority Issues linked to Strategic Objectives, Performance Indicators and Targets**

The municipality has through its strategic planning and public participation processes ensured that the Municipal Key Performance Areas (KPA's) and Development Priority Issues were unpacked by developing strategic objectives, performance indicators and targets for each of the KPA's and priority issues. The said objectives, indicators and targets have been aligned to the Provincial Priority Outputs, where possible and will form the basis for the development of the municipality's Service Delivery and Budget Implementation Plan (SDBIP) and Annual Performance Plans of Senior Management for the 2010/11 and 2011/12 financial years.

To facilitate improved internal coordination and integration of functions, the municipality has adopted the cluster approach in developing and formulating its strategic objectives, performance indicators and targets. The following clusters have been adopted:

Cluster	Municipal Functions
Economic and Infrastructure Development Cluster (EIDC)	Water Sanitation Roads and storm water Electricity Housing Urban Planning Local Economic Development
Social Protection and Community Development Cluster (SPCDC)	Refuse Removal (Cleansing) Community Services Parks and Recreation Special Programmes
Governance and Administration Cluster (GAC)	Financial Services Corporate Services

The tables below will indicate the strategic objectives, performance indicators and targets for each cluster according to the Municipal KPA's and Priority Issues.

**ECONOMIC AND INFRASTRUCTURE DEVELOPMENT CLUSTER**

<b>KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Targets: 2010/11 and 2011/12</b>
1. Water provision	<p>a) To ensure access to potable water by providing a network inclusive of house connections and water meters to all current and future un-serviced erven.</p> <p>b) To provide water reticulation by ensuring effective and efficient management of water resources, sufficient bulk supply of purified water with a holding capacity of no less than 48 hours are available at all times and to extend bulk supply to densely populated rural areas.</p>	<ul style="list-style-type: none"> <li>Provision of bulk water supply to number of envisaged future erven that will address erven backlogs</li> <li>% completed reservoir to assist Fin supplying 9 850 households with water (TAS)</li> <li>Provision of water network connections to all envisaged future erven that will address erven backlogs</li> </ul>	<ul style="list-style-type: none"> <li>Address backlogs by June 2011: <ul style="list-style-type: none"> <li>1868 erven Amelia</li> <li>2500 erven Mooiplaats</li> <li>2500 erven Mooidraai</li> </ul> </li> <li>70% completed by end of Dec. 2010</li> <li>100% completed by end of June 2011</li> <li>Develop a business Plan for Amelia by June 2011</li> <li>Implementation for Amelia planned for June 2012 subject to approval by CoGTA/MIG</li> <li>Connections to RDP Houses in Zamdela (3 800) and Metsimaholo (600) by end of June 2011</li> <li>Connections to "133 un-serviced erven" situated between Vlaenberg and Minaar Street and between Minaar Street and Vaal River, Vaalpark North by end of June 2011</li> </ul>

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Targets: 2010/11 and 2011/12</b>
		<ul style="list-style-type: none"> <li>• % of preserved water and water usage</li> </ul>	<ul style="list-style-type: none"> <li>• Complete water meter audit pilot project by June 2011</li> <li>• Reduction of water distribution losses from 10 to 8% by June 2011 (maintain annually thereafter at acceptable levels)</li> <li>• 90% of water leaks repaired within 48 hours</li> <li>• Installation of four (4) Zonal Meters by end of June 2011</li> <li>• Development and approval of WSDP by end of June 2011 (TAS)</li> <li>• Development of water maintenance plan by end of Sept 2010</li> <li>• 90% compliance with blue drop water quality accreditation system (TAS)</li> </ul>
	c) To enhance the provision of water supply and eliminate water supply interruptions by constructing a ring feed water system to the noxious industrial area of Sasolburg and other essential residential areas.	<ul style="list-style-type: none"> <li>• Number of km's of ring feed line constructed</li> </ul>	<ul style="list-style-type: none"> <li>• 2,5km of ring feed line constructed by end of June 2011</li> </ul>

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Targets: 2010/11 and 2011/12</b>
2. Sanitation provision	To provide water-borne sanitation system to ensure access to decent sanitation services by all households in formalised areas	<ul style="list-style-type: none"> <li>Number of stands provided with sewer network in identified backlog areas (TAS)</li> <li>Number of new sewer network connections provided</li> <li>Well managed sanitation system and waste water treatment networks</li> </ul>	<ul style="list-style-type: none"> <li>Sewer network provided to the following backlog areas: <ul style="list-style-type: none"> <li>– 366 in Metsimaholo by Dec. 2011</li> <li>– 1 613 in Gortin by June 2012</li> <li>– 3 500 in Amelia by June 2012</li> <li>– 500 stands in Harry Gwala (x9) by June 2013</li> </ul> </li> <li>New sewer connections provided in the following areas: <ul style="list-style-type: none"> <li>– 2500 Mooidraai by June 2013</li> <li>– 133 un-serviced erven” situated between Vlaenberg and Minaar Street and between Minaar Street and Vaal River, Vaalpark North by June 2011</li> <li>– 50 business stands in Zamdela, Refengkgotso and Metsimaholo by June 2012</li> <li>– The intended Business Development / Mall between the DP de Villiers Stadium and Protection Services</li> <li>– The intended development of Welgelegen West</li> </ul> </li> <li>100% of sanitation maintenance plan developed and approved by end Sept. 2010</li> </ul>

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Targets: 2010/11 and 2011/12</b>
		<ul style="list-style-type: none"> <li>% blockages attended to within 24 hours</li> <li>Length of main gravitational outfall sewer replaced</li> </ul>	<ul style="list-style-type: none"> <li>100% of sanitation master plan developed and approved by June 2011 (TAS)</li> <li>100% completed extension of water purification plant in Refengkgotso by Dec 2010 (TAS)</li> <li>90% of blockages attended to within 48 hours (TAS)</li> <li>3 km collapsing outfall sewer line replaced by end of June 2011</li> </ul>
3. Roads and storm water	To ensure sufficient roads and storm water networks to all communities in Metsimaholo by improving accessibility of roads and improvement in road safety and storm water drainages	<ul style="list-style-type: none"> <li>% roads maintenance plan and roads master plan developed</li> <li>Number of km's of roads upgraded and maintained in identified areas (TAS)</li> </ul>	<ul style="list-style-type: none"> <li>100% roads maintenance plan developed by end Sept 20 10</li> <li>100% of roads master plan developed by end June 2011 (TAS)</li> <li>11 km's of roads and storm water upgraded in Gortin: (5km in June 2011) (6km in June 2012)</li> <li>7km of roads upgraded to benefit critical roads (5km Deneysville and 2km Oranjeville) by end of June 2011</li> <li>2km roads sealed in VaalPark by end of June 2011</li> <li>50km gravel roads maintained in</li> </ul>

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Targets: 2010/11 and 2011/12</b>
		<ul style="list-style-type: none"> <li>• % of pavement management system developed and approved</li> <li>• % of storm water management plan developed and approved</li> <li>• Kilometers of storm water networks erected in identified areas</li> <li>• Length of pedestrian and bicycle lane networks erected in the targeted areas</li> </ul>	<p>priority areas by end of June 2011</p> <ul style="list-style-type: none"> <li>• 100% of pavement management system developed and approved by end of June 2011</li> <li>• 100% of storm water management plan developed and approved by end of June 2012</li> <li>• 3km in Gortin by June 2011</li> <li>• 1km in Zamdela by June 2011</li> <li>• 1km in Amelia , Deneysville, small holdings and farms by June 2011</li> <li>• 2km of pedestrian sidewalks erected by end of June 2011</li> </ul>



<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Targets: 2010/11 and 2011/12</b>
4. Electricity provision	<p>To ensure access to electricity for all communities by:</p> <ul style="list-style-type: none"> <li>• Providing, maintaining and upgrading infrastructure and networks</li> <li>• Increasing electricity distribution and accessibility</li> <li>• Improving the management of distribution networks</li> </ul>	<ul style="list-style-type: none"> <li>• Number of new electricity access points / vending points erected in the identified areas.</li> <li>• % of electrified household's receiving free basic electricity.</li> <li>• Reduced number of outages reported within the municipality (to be quantified)</li> <li>• Reduced response time to reported outages from three days to 24 hours</li> <li>• % of electricity master plan developed and approved</li> <li>• % of electricity maintenance plan developed and approved</li> <li>• % completed investigation into security measures for transformers and mini-substations (TAS)</li> <li>• Number of electricity transformers repaired / replaced (TAS)</li> <li>• Number of new high mast lights</li> </ul>	<ul style="list-style-type: none"> <li>• 410 connections by June 2011</li> <li>• 100% of households in formalised areas receive free basic electricity</li> <li>• Minimise outages by 25% by end of June 2011</li> <li>• Reduced response time to be within 15 minutes</li> <li>• 100% of electricity master plan developed and approved by end of June 2011</li> <li>• 100% of electricity maintenance plan developed and approved by end of Sept. 2010</li> <li>• 100% completed investigation and implementation of measures by end of June 2011</li> <li>• 7 electricity transformers replaced / repaired by June 2011</li> <li>• 25 new high mast lights provided</li> </ul>

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Targets: 2010/11 and 2011/12</b>
		<p>provided in identified priority areas</p> <ul style="list-style-type: none"> <li>• % of street and high mast lights maintained</li> <li>• % of substation and bulk supply line completed (Leitrim, Amelia &amp; Moodraai)</li> <li>• Quantified electricity losses</li> <li>• % Reduction in electricity distribution losses</li> </ul>	<p>by end of June 2011</p> <ul style="list-style-type: none"> <li>• 80% of street and high mast lights maintained by June 2011</li> <li>• 30% completed by June 2011 60% completed by June 2012 100% completed by June 2013</li> <li>• Electricity meter audit completed by June 2011 (pilot project)</li> <li>• Reduced electricity losses from 10% to 8% by end June 2011 (maintain annually thereafter at agreed levels)</li> </ul>
9. Housing	To provide sustainable human settlements and improved quality of household life through accelerated delivery of housing opportunities and access to basic services	<ul style="list-style-type: none"> <li>• % completed feasibility report on the establishment of social housing</li> <li>• % of Housing Sector Plan updated</li> <li>• % formalised township establishment (Moodraai and Mooiplaats) including infill planning in Zamdela</li> <li>• 4 400 RDP house constructed (TAS)</li> </ul>	<ul style="list-style-type: none"> <li>• 100% feasibility study completed by end of June 2012</li> <li>• 100% of Housing Sector Plan updated by end of June 2012</li> <li>• 100% formalised township by end of June 2011 (5 000 erven) (TAS)</li> <li>• 50% of RDP Houses completed by June 2011 100% completed by June 2012</li> </ul>

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Targets: 2010/11 and 2011/12</b>
		<ul style="list-style-type: none"> <li>Number of new Community Residential Units (CRUs) constructed (TAS)</li> <li>Number of units upgraded at Phomolong hostel</li> </ul>	<ul style="list-style-type: none"> <li>Hostel 4 (420 units) by June 2011</li> <li>Hostel 2 (70 units) by June 2013</li> <li>Hostel 3 (1000 units) by June 2013</li> <li>200 units in Refengkgotso by June 2014</li> <li>74 open serviced stands in Grobler Street Sasolburg by June 2014</li> <li>40 units upgraded at Phomolong hostel by June 2014</li> </ul>
10 .Land availability (EID)	To ensure more effective land utilisation to facilitate integrated human settlements in line with approved Spatial Development framework	<ul style="list-style-type: none"> <li>Land secured as per Spatial Development Framework</li> <li>Purchased land</li> </ul>	<ul style="list-style-type: none"> <li>36 plots secured in Refengkgotso by June 2012 (TAS)</li> <li>Registered road servitude by June 2013</li> </ul>
14. Public transport	To promote an efficient, competitive and responsive economic infrastructure network through the implementation of an integrated public transport system in the Metsimaholo area	<ul style="list-style-type: none"> <li>% Integrated Transportation Plan developed</li> </ul>	<ul style="list-style-type: none"> <li>100% developed and approved Integrated Transportation Plan by June 2012</li> </ul>
22 Urban and regional planning	a) To renew the ageing Central Business District (CBD)  b) To identify development nodes and corridors in order to guide development and investment	<ul style="list-style-type: none"> <li>% Urban Revitalization Strategy completed</li> <li>% of Spatial Development Framework reviewed/updated (TAS)</li> <li>% of Integrated Land Use Management Scheme finalised</li> </ul>	<ul style="list-style-type: none"> <li>100% completed strategy by end of June 2012</li> <li>100% reviewed/ updated by June 2011 and 2012</li> <li>100% finalised by June 2011</li> </ul>

<b>KPA 2: LOCAL ECONOMIC DEVELOPMENT</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Targets: 2010/11 and 2011/12</b>
5. LED and Poverty alleviation	a) To facilitate decent employment through inclusive economic growth by stimulating the growth of SMMEs to contribute towards the reduction of unemployment and poverty in the region.	<ul style="list-style-type: none"> <li>• % of LED Strategy with implementable plans approved</li> <li>• % of Commonage Policy approved to stimulate agricultural activities</li> <li>• % of SMME Development plan finalised</li> <li>• Number of self sufficient and sustainable SMME appointed</li> </ul>	<ul style="list-style-type: none"> <li>• Approved LED Strategy by May 2010 (TAS)</li> <li>• Approved Commonage Policy by June 2011</li> <li>• Approved SMME Development plan by June 2012</li> <li>• 4 SMMEs appointed by June 2011 (TAS)</li> <li>• 4 SMMEs appointed by June 2012 (TAS)</li> </ul>
	b) To continue to effectively contribute a higher proportion of economic growth rate within District.	<ul style="list-style-type: none"> <li>• Number of jobs created</li> <li>• MO U with Public Works</li> <li>• Completed Social Labour Projects</li> </ul>	<ul style="list-style-type: none"> <li>• 5 000 jobs to be created by June 2011</li> <li>• MO U completed by June 2010</li> <li>• Implemented Bricks and Paving Project (Sasol Mining) by June 2011 (TAS)</li> <li>• Implemented Poultry and Piggery Project (Sasol Mining) by June 2011 (TAS)</li> <li>• Implemented Incubator (Anglo Coal) by June 2012 (TAS)</li> </ul>

<b>KPA: LOCAL ECONOMIC DEVELOPMENT</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Targets: 2010/11 and 2011/12</b>
		<ul style="list-style-type: none"> <li>% of Marketing and Tourism Plan compiled and approved</li> </ul>	<ul style="list-style-type: none"> <li>Implemented Recycling Project (Anglo Coal) by June 2012 (TAS)</li> <li>Approved Marketing and Tourism Plan by June 2012 (TAS)</li> </ul>

**SOCIAL PROTECTION AND COMMUNITY DEVELOPMENT CLUSTER**

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Target: 2010/11 and 2011/12</b>
8. Refuse removal	<p>a) To ensure effective and efficient waste management services and systems by reviewing and extending the refuse removal programme to all areas</p> <p>b) To ensure sufficient and well-managed landfill sites that is compliant with all legislative requirements.</p>	<ul style="list-style-type: none"> <li>• % development and implementation of Integrated Waste Management Plan (IWMP)</li> <li>• Number of refuse removal trips to the dump site per week within the municipal areas.</li> <li>• Number of additional refuse removal points in Gortin</li> <li>• Increased number of refuse service points in Metsimaholo municipal area (TAS)</li> <li>• % finalised investigation into the establishment of new landfill sites</li> <li>• % compliance with audit report recommendations</li> <li>• % effective management of existing landfill sites</li> </ul>	<ul style="list-style-type: none"> <li>• 100% developed IWMP by end of Dec 2010</li> <li>• 50% implemented IWMP by end of June 2011</li> <li>• Procurement of two additional compactor trucks (Amelia, Gortin, Mooiplaats and Mooidraai) by June 2011</li> <li>• 2 500 additional refuse removal incorporated in Gortin (TAS)</li> <li>• Increase the number of refuse service points from 34120 to 40120 by end of June 2012 (TAS)</li> <li>• 100% finalised investigation into new landfill sites by end of June 2011.</li> <li>• 100% compliance with audit recommendations by end of Dec 2011</li> <li>• 100% effective management of existing landfill sites by end of June 2012</li> </ul>

<b>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE INVESTMENT</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Target: 2010/11 and 2011/12</b>
	c) To promote a clean and healthy environment by conducting intensive awareness and cleaning campaigns to discourage illegal dumping	<ul style="list-style-type: none"> <li>• Number of awareness programmes on illegal dumping</li> <li>• Implementation of clean ward competition and gardening projects</li> <li>• Number of illegal dumping sites removed</li> <li>• % enforcement of by-law on illegal dumping</li> </ul>	<ul style="list-style-type: none"> <li>• One programme per ward by end of June 2011</li> <li>• All logistics and criteria be finalised by June 2010</li> <li>• 100% finalisation of competition and projects by end of March 2011</li> <li>• 10 illegal dumping sites removed by end of Dec. 2010 (TAS)</li> <li>• 50% enforcement by June 2011</li> <li>• 100% enforcement by June 2012</li> </ul>

<b>KPA 3: COMMUNITY DEVELOPMENT AND SOCIAL COHESION</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Target: 2010/11 and 2011/12</b>
6. Primary health care	a) To support a long and healthy life for all citizens by facilitating access to primary health care services and facilities to communities, such as clinics, community health centres (CHCs) and ambulances, in partnership with the Provincial Department of Health.	<ul style="list-style-type: none"> <li>% access to basic health services</li> <li>% improved access to clinic facilities and services to patients around Metsimaholo (No. of new and upgraded clinics and CHCs)</li> </ul>	<ul style="list-style-type: none"> <li>75% access to health services by end of June 2012 (in consultation with the Provincial Department of Health)</li> <li>75% improved access to clinic facilities and services by end of June 2012 (in consultation with the Provincial Department of Health)</li> </ul>
7. Sport and recreation and community facilities	<p>a) To provide access to new and upgraded multi-purpose sport and recreation facilities for all wards.</p> <p>b) To have all current community halls and sport facilities fully upgraded and maintained</p>	<ul style="list-style-type: none"> <li>Number of open spaces to be revitalised into soccer playgrounds</li> <li>% completed multi-purpose centre (MPC)</li> <li>% established High Performance Centre (HPC)</li> <li>Number of community halls upgraded</li> <li>Number or upgraded sport facilities</li> <li>Number of developed community parks</li> </ul>	<ul style="list-style-type: none"> <li>Ten soccer playgrounds completed by Dec 2010 (TAS)</li> <li>100% completed MPC in Harry Gwala township by June 2011 (TAS)</li> <li>100% established HPC in Sasolburg by Sept 2010 (TAS)</li> <li>Zamdela Hall and Theatre stage curtains completed by Dec 2010</li> <li>Zamdela swimming pool and Moses Kotane by June 2011</li> <li>10 Community parks by June 2012</li> </ul>
11.Education	a) To promote the raising of the level of literacy of communities by interacting with the Department of Education (DoE) on the development of physical	<ul style="list-style-type: none"> <li>Number of collaborative and support programmes with the DoE</li> </ul>	<ul style="list-style-type: none"> <li>In consultation with DoE</li> </ul>



<b>KPA: COMMUNITY DEVELOPMENT AND SOCIAL COHESION</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Target: 2010/11 and 2011/12</b>
	<p>infrastructure required to cater for the educational needs and demand in Metsimaholo and supporting initiatives linked to entrepreneurship, science and technology, life skills orientation, and adult basic education.</p> <p>b) To ensure that all communities have access to well-equipped and managed library facilities to encourage greater interest in reading and literature in communities</p>	<ul style="list-style-type: none"> <li>• Number of functional and well equipped libraries</li> <li>• %of libraries where "A re ithuteng" reading programme is implemented</li> </ul>	<ul style="list-style-type: none"> <li>• In all rural areas</li> <li>• Refengkgotso</li> <li>• Metsimaholo – extension of existing facility (at Oranjeville)</li> <li>• Harry Gwala</li> <li>• Vaalpark</li> <li>• 50% of libraries by end of Dec. 2010</li> <li>• 100% of libraries by end of Dec. 2011</li> </ul>
12.Special programmes	<ul style="list-style-type: none"> <li>• To embark on programmes focusing on vulnerable groups such as youth, women, elderly, disabled, and children</li> </ul>	<ul style="list-style-type: none"> <li>• Convened local Youth Summit</li> <li>• % of implementation plan finalised on youth development programmes</li> <li>• % of action plan developed for implementation of Provincial Women's Summit resolutions</li> <li>• % of plan developed for support to the</li> </ul>	<ul style="list-style-type: none"> <li>• Youth Summit convened by Sept 2010</li> <li>• 100% of implementation plan finalised by Dec 2010</li> <li>• 100% of action plan developed by July 2010</li> <li>• 100% of plan developed by Sept 2010</li> </ul>

<b>KPA: COMMUNITY DEVELOPMENT AND SOCIAL COHESION</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Target: 2010/11 and 2011/12</b>
		elderly and people with disabilities  • % of a facility established for the mentally challenged persons	• 100% of facility established by Nov 2010
13.Safety and security	a) To facilitate the provision of adequate facilities and resources (police stations) in partnership with SAPS to improve police visibility and community safety.  b) To support the "fight against crime" campaign in partnership with SAPS and other key stakeholders	• % availability of municipal land and services to establish policing facilities/stations.  • Level of participation and support for crime awareness/prevention campaigns and forums (sectoral policing forum)  • Number of Community Safety forums (CSFs) and Neighbourhood Watches (NHWs) established in partnership with SAPS and District  • Number of routine road blocks at strategic points in partnership with SAPS  • % finalisation of application for drivers' license testing centre	• 100% availability of municipal land and services as and when requested.  • 100% participation and support for crime prevention initiatives such as "Arrive Alive", Safety and Security of Children, Business and Community Protection and the installation of CCTV cameras in crime hot spots  • 2 CSFs and NHWs established by Dec. 2010 • 6 CSFs and NHWs established by Dec. 2011 • 30 road blocks per annum in identified priority areas • 100% finalisation of application by end of December 2010

<b>KPA: COMMUNITY DEVELOPMENT AND SOCIAL COHESION</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Target: 2010/11 and 2011/12</b>
		<ul style="list-style-type: none"> <li>Investigate the alternative usage and/or demolition of unused buildings for criminal activities (LED/Building Control)</li> <li>Number of scholar patrol and road safety training programmes conducted (SGB's)</li> <li>Erection of traffic signs</li> <li>Number of tourism information boards erected</li> </ul>	<ul style="list-style-type: none"> <li>Submit report to Council by end of Sept 2010</li> <li>11 scholar patrols operational in identified "high-risk" areas by June 2011</li> <li>Ongoing</li> <li>10 information boards erected by 30 June 2011</li> </ul>
14. Public transport	a) To ensure all public transport facilities managed by the municipality are maintained by efficient management of all facilities at taxi ranks	<ul style="list-style-type: none"> <li>% cleaning and management of public toilets on a daily basis</li> </ul>	<ul style="list-style-type: none"> <li>100% daily cleaning and management</li> </ul>
16.Cemeteries	a) To ensure that all existing cemeteries are well-managed, maintained and upgraded to provide sufficient and accessible burial sites and facilities according to the current and future needs.	<ul style="list-style-type: none"> <li>Number of cemeteries upgraded</li> <li>Number of accessible and sufficient burial sites and facilities</li> <li>% of cemeteries maintained and cleaned</li> </ul>	<ul style="list-style-type: none"> <li>Extension of Sasolburg cemetery by June 2011</li> <li>finalise completion of Refengkgotso cemetery by September 2010</li> <li>formulation of cemetery management plan by September 2010</li> </ul>
17.Disaster management	a) To develop and implement a comprehensive disaster management program and system that will be able to effectively respond to possible emergencies and disasters.	<ul style="list-style-type: none"> <li>% support and resources provided for the establishment of a functional District Disaster Management Centre</li> <li>Number of trial disaster management</li> </ul>	<ul style="list-style-type: none"> <li>100% support and resources provided by Dec 2010</li> <li>4 trial exercises completed by Dec</li> </ul>

<b>KPA: COMMUNITY DEVELOPMENT AND SOCIAL COHESION</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Target: 2010/11 and 2011/12</b>
	b) To ensure increased awareness by supporting and co-resourcing awareness programmes to increase the preparedness of all communities.  c) To enhance capacity development by encouraging recruitment and training of sufficient volunteers to implement the disaster management plan.	exercises completed  • Number of disaster management awareness campaigns completed   • Number of volunteers recruited and trained	2010  • 4 awareness campaign completed by June 2011   • 100 Volunteers recruited and trained by June 2011
18.Environment	a) To develop sustainable infrastructure provision/ development and use of natural resources that will ensure the protection of ecological integrity and protection of biodiversity  b) To ensure compliance with NEMA and other applicable legislation in respect of every relevant development	• finalise the review of the Environmental Master Plan.  • % implementation of the Environmental Master Plan.  • Compliance with environment legislations and regulations.	• Adoption of the reviewed Environmental Master Plan by June 2011.  • 50% implementation of the Environmental Master Plan by June 2012.  • 100% compliance by June 2012
19.HIV/AIDS	a) To facilitate measures that will contribute to a significant reduction of HIV/AIDS infection levels in communities.	• Re-launching and capacitation of Local Aids Council (LAC) • % action plan on HIV/AIDS developed  • % increase of charitable organisations supported through proceeds of District HIV/AIDS Festival	• Re-launching by end of Sept 2010  • 100% action plan developed by end of Dec 2010  • By end of Sept 2010

<b>KPA: COMMUNITY DEVELOPMENT AND SOCIAL COHESION</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Target: 2010/11 and 2011/12</b>
	b) To facilitate measures that will contribute to the reduction of HIV/AIDS infection levels among municipal employees.	<ul style="list-style-type: none"> <li>• % of employee HIV/AIDS Policy developed</li> </ul>	<ul style="list-style-type: none"> <li>• 100% development of policy by Dec 2010</li> </ul>
20.Arts and Culture	a) To develop and promote arts and culture on performing arts, music, culture, art, language in schools and the community in partnership with government departments and NGOs/CBOs.	<ul style="list-style-type: none"> <li>• Number of collaborative programmes with relevant stakeholders</li> <li>• Developing the action plan to involve the local artists</li> <li>• Launching of the municipal choir</li> <li>• Hosting of arts and culture festival</li> </ul>	<ul style="list-style-type: none"> <li>• To be determined</li> <li>• Action plan developed by end of May 2010</li> <li>• Launch of the choir by July 2010</li> <li>• Hosting of festival by end of Sept 2010</li> </ul>

## GOVERNANCE AND ADMINISTRATION CLUSTER

KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT			
IDP Priority	Strategic objectives	Performance indicators	Targets (2010/11 and 2011/12)
15. Institutional capacity and institutional development	a) To provide sufficient and skilled human capital in order to enable all departments to function optimally in order to enhance service delivery and institutional capacity.	<ul style="list-style-type: none"> <li>Recruitment of targeted and qualified individuals in line with the critical posts identified - (TAS)</li> <li>% of organisational structure reviewed and approved</li> <li>% grading of the municipality and job evaluation completed</li> <li>% of trained categories of staff members as per the annual Workplace Skills Plan (WSP) (TAS)</li> <li>% of comprehensive capacity building program for Councillors developed and approved by Council (TAS)</li> <li>% compliance with Employment Equity (EE) regulatory framework</li> <li>Effective management of all municipal data and information</li> </ul>	<ul style="list-style-type: none"> <li>98 posts (50% of 196) filled by end of June 2011</li> <li>Remaining 50% filled by end of June 2012</li> <li>100% of organisational structure approved by end of July 2010</li> <li>100% grading and job evaluation completed by end of June 2011</li> <li>100% of trained categories of staff as per WSP on an annual basis</li> <li>100% of skills audit conducted for Councillors by end of Sept 2010</li> <li>100% funding and implementation of capacity building program for Councillors by end of June 2011</li> <li>100% compliance with EE provisions (annually)</li> <li>IDMS acquired and deployed by end of June 2011 (TAS)</li> <li>Tracking and manual filing of all council resolutions by 30 June 2011</li> </ul>

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<b>KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Targets (2010/11 and 2011/12)</b>
	<p>b) To ensure a working environment that enables good staff morale, high performance, sound employment and customer relations and sustainable service delivery</p>	<ul style="list-style-type: none"> <li>• Number of organisational development intervention strategies deployed</li> <li>• % implementation of institutional PMS (TAS)</li> <li>• % functional customer care system (TAS)</li> </ul>	<ul style="list-style-type: none"> <li>• 4 OD interventions deployed by end of June 2011</li> <li>• 100% of service excellence awards finalised by end of Sept 2010 (annually)</li> <li>• Reviewed PMS framework by end of Sept 2010</li> <li>• PMS cascaded to all divisional managers by end of Dec 2010;</li> <li>• Assistant managers by end of June 2011</li> <li>• Signed delivery agreements for identified political office bearers by end of July 2010</li> <li>• Adoption of customer care policy and implementation plan by end of Dec 2010</li> </ul>
	<p>c) To provide efficient and effective legal and administrative services</p>	<ul style="list-style-type: none"> <li>• Sound and conducive labour relations environment (TAS)</li> <li>• Effective management of labour disputes and grievances</li> </ul>	<ul style="list-style-type: none"> <li>• Conclusion of MoU with labour by Sept 2010</li> <li>• 100% organisational rights procedure developed (TAS)</li> <li>• 100% of disputes and grievances handled in terms of collective agreements</li> <li>• 100% of LLF meetings convened as planned (TAS)</li> </ul>

<b>KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Targets (2010/11 and 2011/12)</b>
	d) To ensure that the municipality's ICT capacity is enhanced	<ul style="list-style-type: none"> <li>• % audit of all existing service contracts and improved contract management</li> <li>• Effective management of municipal fleet (TAS)</li> <li>• % ICT policy developed and approved</li> <li>• % of network and systems upgraded of the network and computers</li> </ul>	<ul style="list-style-type: none"> <li>• 100% audit of all existing contracts by 30 Sept 2010</li> <li>• Pro forma contract and SLA developed by end of June 2010</li> <li>• Centralised fleet management policy and function by 31 March 2011</li> <li>• 100% procured and deployed fleet management system by June 2011</li> <li>• 100% approval of ICT policy by Dec 2010</li> <li>• 100% of network and cabling installed by Dec 2010 (TAS)</li> <li>• 250 new computers deployed by end of March 2011 (TAS)</li> </ul>



<b>KPA 5: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Targets (2010/11 and 2011/12)</b>
23. Financial accountability and compliance	<p>a) To implement an effective, efficient and economical system of supply chain management (SCM) system that is 100% compliant with MFMA and Treasury regulations.</p> <p>b) To ensure full compliance with MFMA and GRAP with regard to financial management reporting.</p> <p>c) To ensure improvement in financial management reporting through the implementation of appropriate reforms in accounting standards</p>	<ul style="list-style-type: none"> <li>Reduced number of internal and external audit queries on supply chain management processes</li> <li>Annual review of the SCM policy (TAS)</li> <li>filling of critical vacancies by June 2011</li> <li>Development of SCM procurement plans before the beginning of the financial year for the approved projects</li> <li>GRAP Compliant Financial Statements produced year on year</li> <li>Elimination of legacy issues by 30 June 2011: <ul style="list-style-type: none"> <li>Zamdela selling schemes</li> <li>Mayor's trust</li> <li>Trade and other receivables</li> <li>Assets</li> </ul> </li> <li>100% GRAP compliant fixed asset register (FAR)</li> <li>% provision for impairment in AFS</li> <li>% Clearance of suspense account</li> <li>% of clean audit achieved</li> </ul>	<ul style="list-style-type: none"> <li>50% reduction by June 2010</li> <li>100% reduction by June 2011</li> <li>Annually by end of June (if necessary)</li> <li>100% of critical vacancies filled by June 2011</li> <li>Annual procurement plans by end of June each year</li> <li>Complaint AFS submitted annually by 31 August each year (TAS)</li> <li>100% of legacy issues eliminated by end of June 2011</li> <li>100% compliant FAR by end of June 2011</li> <li>100% provision for impairments by June 2012</li> <li>100% of unidentified deposits cleared from suspense account by end of June 2010</li> <li>100% of clean audit achieved by June 2012 (TAS)</li> </ul>

<b>KPA: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Targets (2010/11 and 2011/12)</b>
24. Financial liquidity and viability	a) To expand and improve the revenue base of the municipality through the implementation of the revenue enhancement strategy	<ul style="list-style-type: none"> <li>• % completion of VAT review</li> <li>• % completion of data cleansing project (TAS)</li> <li>• % implementation of e-venus system</li> <li>• % review credit control and debt collection policy and programme (TAS)</li> </ul>	<ul style="list-style-type: none"> <li>• 100% completion of VAT review by end of Sept 2010</li> <li>• 100% of data cleansing completed by end of June 2011</li> <li>• 50% of all returned customer accounts monitored and followed-up monthly by end of June 2011 (TAS)</li> <li>• 100% of all returned customer accounts monitored and followed-up monthly by end of June 2012 (TAS)</li> <li>• 100% of properties billed for all municipal services rendered by Dec 2010 (TAS)</li> <li>• 100% of e-venus system implemented by end of Oct 2010</li> <li>• 100% of review finalised by end of Sept 2010</li> <li>• Credit control By-Law finalised by end of Dec 2010 (TAS)</li> <li>• 100% of outstanding debt of section 21 schools collected by end of Dec 2010 (TAS)</li> <li>• 80% of consumer services levied is collected on average monthly by end of June 2011 (TAS)</li> <li>• 20% reduction in consumer debt older than 90 days by end of June 2011 (TAS)</li> </ul>

KPA: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT			
IDP Priority	Strategic objectives	Performance indicators	Targets (2010/11 and 2011/12)
		<ul style="list-style-type: none"> <li>Monitoring effectiveness/impact of the campaign to promote responsible citizenship</li> <li>% of budgeted revenue(including sundry) should be realised by all departments</li> <li>% replacement and auditing of conventional meters (TAS)</li> </ul>	<ul style="list-style-type: none"> <li>Report on effectiveness/impact completed by end of Dec 2010</li> <li>50% of budgeted revenue realised annually</li> <li>100% of conventional meters replaced with pre-paid meters by Dec 2010 (TAS)</li> <li>200 additional meters audited per month (TAS)</li> <li>Pre-paid vending systems linked by Dec 2010 (TAS)</li> <li>100% completed investigation on feasibility of introducing differentiated electricity tariffs (high-low demand/block) by end of January 2011</li> </ul>
	b) To promote inter-departmental synergy and efficiency by implementing appropriate service level agreements	<ul style="list-style-type: none"> <li>Developed and signed SLA's with relevant departments (Technical, IT, HR, Communication)</li> </ul>	<ul style="list-style-type: none"> <li>All SLA's developed and signed by end of June 2010</li> </ul>

<b>KPA 6: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION</b>			
<b>IDP Priority</b>	<b>Strategic objectives</b>	<b>Performance indicators</b>	<b>Targets (2010/11 and 2011/12)</b>
21. Corporate and democratic governance	a) To ensure that sound governance processes and systems of internal control are developed and maintained	<ul style="list-style-type: none"> <li>• % effective and sound systems and internal controls</li> <li>• % establishment of internal audit function</li> <li>• % of improved systems developed for optimal institutional efficiency</li> </ul>	<ul style="list-style-type: none"> <li>• 100% review of system of delegations of powers and functions and workshop by end of Nov 2010 (TAS)</li> <li>• 100% of PROPAC resolutions implemented by June 2011</li> <li>• 100% of internal audit charter reviewed by end of Aug 2010 (TAS)</li> <li>• 100% of internal audit function established by end of June 2012</li> <li>• 100% execution of organisational risk assessments (annually)</li> <li>• 100% execution of internal audit coverage plan (annually)</li> <li>• 100% monitoring and implementation of approved fraud prevention strategy by end of June 2011</li> <li>• 100% of systems audit/review completed by June 2011</li> <li>• 100% implementation of system for declaration of interests and gifts by end of Sept 2010</li> </ul>
	b) To improve the municipal communication system and public participation processes to ensure effective internal and external communication with all stakeholders and meaningful engagement of communities in the affairs of the municipality.	<ul style="list-style-type: none"> <li>• % of MLM communication policy and strategy developed in line with National and Provincial frameworks</li> <li>• % developed and implemented communications and marketing campaign</li> </ul>	<ul style="list-style-type: none"> <li>• 100% of MLM communication policy developed and approved by end of Sept 2010 (TAS)</li> <li>• Popularising the municipal logo and signage by end of June 2010</li> <li>• Introduction of quarterly MLM newsletter by Sept 2010</li> <li>• Secured radio and media editorial and</li> </ul>

<b>KPA: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION</b>			
IDP Priority	Strategic objectives	Performance indicators	Targets (2010/11 and 2011/12)
		<ul style="list-style-type: none"> <li>% of public/community participation strategy developed, approved and implemented</li> </ul>	advertorial slots (monthly/weekly) <ul style="list-style-type: none"> <li>100% functional municipal website</li> <li>100% of public participation strategy developed by end of Nov 2010 (TAS)</li> <li>functional and effective committees in all 18 wards by end of Dec 2010 (TAS)</li> <li>100% public participation on IDP, Budget, By-Laws, etc.</li> </ul>